

STREET & TRAFFIC CONTROL

The Street and Traffic Control Program includes \$766.5 million (\$854 million including utilities) in City, Metropolitan Transit Authority of Harris County (METRO), Private, and State and Federal funds for street related infrastructure. It is the largest general improvement capital program comprising 51.8% of the total \$1.48 billion identified for the public improvement capital programs.

The FY2012-2016 Capital Improvement Plan \$264.5 (CIP) includes million that transitioning from funding that is primarily by general obligation debt including voterauthorized bonds in FY12 to dedicated drainage and street renewal fund (DDSRF) as approved by the voters on November 2, 2010. Additionally, the DDSRF is set to receive significant amounts of transportation and mobility assistance from METRO (\$259.6 million) and the Texas Department of Transportation-TXDOT (\$150 million current and proposed).

Other funding sources include Harris County (\$53.3 million) and Fort Bend County (\$5.1 million).

Projects for the Street and Traffic Control Facilities Improvements Program are classified in five major categories and are highlighted as follows:

Major Thoroughfares – Funding: \$499.5 million

- Projects that improve existing four-lane and two lane streets, designated as major thoroughfares, to major thoroughfare standards. Includes \$108.5 million funded with MFTRO funds.
- Projects for reconstruction or rehabilitation of existing thoroughfares. Includes \$31 million funded with METRO funds.

Neighborhood Street Reconstruction-Funding \$102.4 Million

•Projects that reconstruct or upgrade neighborhood streets to concrete pavement standards.

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Contract Street Overlay – Funding: \$ 33 Million

•Projects that primarily provide asphalt overlay for collectors, thoroughfares and neighborhood streets. Primarily funded with METRO funds.

General Mobility – Funding: \$124.7 million

•Projects that improve infrastructure that immediately impact transportation: hike and bike trails, railroad crossing, traffic signal system, Safe Sidewalk Program, and bridge replacements. Includes \$77.3 million funded with METRO funds.

Ancillary Projects – Funding \$23 million

•Includes street program support costs; regional maintenance facilities; contingencies; future Federal Transportation Improvement Program reserves, real estate, and program planning and management.

Drainet Allegation	Estimated		Fiscal Year	Planned Approp	oriations		2012-2016	Total
Project Allocation	2011	2012	2013	2014	2015	2016	2012-2016	iotai
Acquisition	8,172	11,050	1,343	517	526	535	13,971	22,143
Design	14,938	33,233	10,761	25,590	5,452	7,412	82,448	97,386
Construction	126,618	228,266	137,129	119,049	159,609	110,037	754,090	880,708
Equipment	6,000	100	102	103	105	107	517	6,517
Civic Art								
Other		600	769	207	999	369	2,944	2,944
Total Allocations	155,728	273,249	150,104	145,466	166,691	118,460	853,970	1,009,698
	Estimated		Fiscal Year Planned Appropriations					
Funding Source	2011	2012	2013	2014	2015	2016	2012-2016	Total
Army Corp of Engineers		686	939	1,070	784		3,479	3,479
Ft. Bend County		345	4,750				5,095	5,095
Fund 2304 - Mobility Response Team	729							729
Fund 2425 - Woodlands Agreement	1,212	555	2,057				2,612	3,824
Fund 4027 - Metropolitan Transit Authority								
Fund 4034 - Limited Use Roadway & Mobility Capital								
Fund 4039 - Miscellaneous Capital Projects/Acquisition	807	15,045					15,045	15,852
Fund 4040 - METRO Projects Construction	52,166	59,810	46,001	45,555			151,366	203,532
Fund 405								
Fund 4506 - S&B Cons. Const. Fund	53,080							53,080
Fund 4510 - Contribution for Capital Projects Fund	1,769	1,182	1,555	267	231		3,235	5,004
Fund 5000 - Federal Government - Grant Funded		6,580					6,580	6,580
Fund 5030 - Federal State Local – Pass Through	2,766	3,050					3,050	5,816
Fund 5300 - American Recovery and Reinvestment Ac	16,273							16,273
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	7,385	8,743	10,554	20,734	12,957	2,184	55,172	62,557
Harris County Flood Control DIS	16,000	32,000	12,000	3,900			47,900	63,900
Harris County Participation		5,000	400				5,400	5,400
Prop Tx Dept. of Transportation			8,160		44,269		52,429	52,429
Proposed Metropolitan Transit Authority					52,376	55,901	108,277	108,277
Storm Drainage DDSRF		14,047		14,374	3,871		32,292	32,292
Street & Traffic Control DDSRF		53,994	51,571	46,396	52,203	60,375	264,539	264,539
Tax Increment Reinvestment Zone								
Tex Med Center Participation								
Texas Dept. of Transportation	3,541	72,212	12,117	13,170			97,499	101,040
Total:	155,728	273,249	150,104	145,466	166,691	118,460	853,970	1,009,698

CIP No.	Duelost	Est.		Fiscal Year	Planned Appro	opriations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
N-000100	Pre-Engineering for Street and Tra	affic Improvements	S		•			
	Street & Traffic Control DDSRF		1,150	1,228	1,522	1,766	1,895	7,56
	Project Total:		1,150	1,228	1,522	1,766	1,895	7,56 ⁻
N-000101	Miscellaneous and Emergency Ne	eds						
	Street & Traffic Control DDSRF		200	203	207	210	214	1,034
	Project Total:		200	203	207	210	214	1,034
N-000367	Neighborhood Street Reconstructi	on Project 435A						
	Fund 4506 - S&B Cons. Const.	8,618						
	Fund 8500 - Water & Sewer Sys	2,494						
	Project Total:	11,112						
N-000378	Neighborhood Street Reconstructi	on Project 446, 44	46A					
	Fund 8500 - Water & Sewer Sys		423					423
	Street & Traffic Control DDSRF		6,265					6,26
	Project Total:		6,688					6,688
N-000381	Neighborhood Street Reconstruction Project 449							
	Fund 8500 - Water & Sewer Sys		1,499					1,499
	Storm Drainage DDSRF		10,439					10,439
	Project Total:		11,938					11,93
N-000382	Neighborhood Street Reconstructi	on Project 450						
	Fund 8500 - Water & Sewer Sys		815					81
	Street & Traffic Control DDSRF		3,464					3,46
	Project Total:		4,279					4,279
N-000383	Neighborhood Street Reconstructi	on Project 451						
	Fund 8500 - Water & Sewer Sys	-	785					78
	Street & Traffic Control DDSRF		4,753					4,75
	Project Total:		5,538					5,53
N-000385	Neighborhood Street Reconstructi	on Project 453						
	Fund 4506 - S&B Cons. Const.	401						
	Street & Traffic Control DDSRF		726			10,525		11,25
	Project Total:	401	726			10,525		11,25

CIP No.	Droinet	Est.		Fiscal Year	Planned Appro	priations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
N-000386	Neighborhood Street Reconstruct	on Project 454				·		
	Street & Traffic Control DDSRF			1,400			1,400	2,800
	Project Total:			1,400			1,400	2,800
N-000388	Neighborhood Street Reconstruct	on Project 456						
	Street & Traffic Control DDSRF			1,423			10,420	11,843
	Project Total:			1,423			10,420	11,843
N-000389	Neighborhood Street Reconstruct	on Project 460						
	Street & Traffic Control DDSRF	·			1,400			1,400
	Project Total:				1,400			1,400
N-000396	Miscellaneous Right-of-Way Acqu	isition, Design and	Construction					
	Fund 4506 - S&B Cons. Const.	1,014						
	Project Total:	1,014						
N-000397	Neighborhood Street Reconstruct	on Project 464						
	Fund 8500 - Water & Sewer Sys					181		181
	Street & Traffic Control DDSRF		775			5,938		6,713
	Project Total:		775			6,119		6,894
N-000398	Neighborhood Street Reconstruct	on Program 465						
	Fund 4506 - S&B Cons. Const.	400						
	Fund 8500 - Water & Sewer Sys				3,782			3,782
	Street & Traffic Control DDSRF				11,515			11,515
	Project Total:	400			15,297			15,297
N-000400	Neighborhood Street Reconstruct	on Project 467						
	Fund 8500 - Water & Sewer Sys				2,021			2,021
	Storm Drainage DDSRF				11,342			11,342
	Project Total:				13,363			13,363
N-000401	Neighborhood Street Reconstruct	on Program 468						
	Street & Traffic Control DDSRF				750		4,799	5,549
	Project Total:				750		4,799	5,549
N-000403	Morningside Improvements							
	Fund 4506 - S&B Cons. Const.	1,380						

CID No	Dunings	Est.		Fiscal Year	Planned Appro	priations		2042 2042
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Project Total:	1,380		1	-			
N-000420	Hike & Bike Trail Program							
	Army Corp of Engineers		686	939	1,070	784		3,479
	Fund 4040 - METRO Projects C		6,009	637	1,219			7,865
	Fund 4506 - S&B Cons. Const.	31						
	Fund 4510 - Contribution for Capi		870	1,165	267	231		2,533
	Prop Tx Dept. of Transportation					1,284		1,284
	Proposed Metropolitan Transit A					933		933
	Street & Traffic Control DDSRF					242	615	857
	Texas Dept. of Transportation		9,784	4,171				13,955
	Project Total:	31	17,349	6,912	2,556	3,474	615	30,906
	Pinemont Paving and Drainage: T.C	. Jester to N. She	epherd					
N-000475								
	Fund 4040 - METRO Projects C				7,931			7,931
	Fund 4506 - S&B Cons. Const.	333						
	Fund 8500 - Water & Sewer Sys				1,143			1,143
	Street & Traffic Control DDSRF		2,020					2,020
	Project Total:	333	2,020		9,074			11,094
N-000533	Ella (Wheatley) Paving and Drainag	e: W. Little York to	o W. Gulf Bar	ık				
	Fund 8500 - Water & Sewer Sys			1,621				1,621
	Harris County Participation			400				400
	Street & Traffic Control DDSRF			9,841				9,841
	Project Total:			11,862				11,862
N-000542	Fulton Paving & Drainage: E. Tidwe	II To E. Parker						
	Fund 4506 - S&B Cons. Const.	1,600						
	Fund 8500 - Water & Sewer Sys						1,101	1,101
	Proposed Metropolitan Transit A						16,987	16,987
	Project Total:	1,600					18,088	18,088
N-000573	Broadway Paving & Drainage: IH 45	to Airport Blvd.						
	Fund 4506 - S&B Cons. Const.	235						
	Fund 8500 - Water & Sewer Sys					3,273		3,273
								Form C

CIP No.	Project	Est.		Fiscal Year	Planned App	ropriations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2010
	Prop Tx Dept. of Transportation	1	,			10,523		10,523
	Street & Traffic Control DDSRF		173			2,630		2,803
	Project Total:	235	173			16,426		16,599
N-000577	Aldine Westfield Paving & Drainag	e: Tidwell to Littl	e York					
	Fund 4040 - METRO Projects C	7,769						
	Fund 8500 - Water & Sewer Sys	1,151						
	Project Total:	8,920						
N-000582	S. Shaver Paving & Drainage: IH-4	15 to S.H. 3						
	Fund 4506 - S&B Cons. Const.	500						
	Fund 8500 - Water & Sewer Sys		898					898
	Storm Drainage DDSRF		3,608					3,608
	Street & Traffic Control DDSRF		2,700					2,700
	Texas Dept. of Transportation		5,915					5,915
	Project Total:	500	13,121					13,121
	Tanner Road Paving & Drainage: Hempstead Highway to Triway							
	Fund 4040 - METRO Projects C			940				940
	Fund 8500 - Water & Sewer Sys					768		768
	Prop Tx Dept. of Transportation					9,297		9,297
	Storm Drainage DDSRF					3,871		3,871
	Street & Traffic Control DDSRF		1,100					1,100
	Project Total:		1,100	940		13,936		15,976
N-000590	Holmes Road Paving & Drainage:	Main Street to K	irby Drive					
	Fund 4506 - S&B Cons. Const.	782						
	Street & Traffic Control DDSRF		159				6,854	7,013
	Project Total:	782	159				6,854	7,013
N-000592	Yale Paving & Drainage: Tidwell to	W. Parker						
	Fund 4040 - METRO Projects C		2,215					2,215
	Fund 4506 - S&B Cons. Const.	750						
	Fund 5000 - Federal Government		6,580					6,580
	Fund 8500 - Water & Sewer Sys		1,041					1,041
	Project Total:	750	9,836					9,836

CID No	Due is st	Est.		Fiscal Year Planned Appropriations						
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016		
N-000594	Kirby Paving & Drainage: Holmes	Road to Orem Dr	rive	-	1	1				
	Fund 4506 - S&B Cons. Const.	1,059								
	Fund 8500 - Water & Sewer Sys					286		28		
	Street & Traffic Control DDSRF		1,000	834		9,258		11,09		
	Project Total:	1,059	1,000	834		9,544		11,37		
N-000597	Brittmoore Paving & Drainage: Ha	mmerly to Clay								
	Fund 4040 - METRO Projects C				5,136			5,13		
	Fund 8500 - Water & Sewer Sys				1,831			1,83		
	Storm Drainage DDSRF				3,032			3,03		
	Project Total:				9,999			9,99		
N-000611	TXDOT Street Systems Projects							<u> </u>		
	Texas Dept. of Transportation		14,400					14,40		
	Project Total:		14,400					14,40		
N-000617	Hirsch Road Paving & Drainage: h	Kelley to Crosstim	bers					·		
	Fund 4506 - S&B Cons. Const.	400								
	Fund 8500 - Water & Sewer Sys			3,557				3,55		
	Street & Traffic Control DDSRF			17,968				17,96		
	Project Total:	400		21,525				21,52		
N-000623	Gellhorn Paving & Drainage: IH 6	10 to Wallisville		<u> </u>				<u> </u>		
	Fund 4040 - METRO Projects C		1,425					1,42		
	Fund 4506 - S&B Cons. Const.	12								
	Street & Traffic Control DDSRF		113					11		
	Texas Dept. of Transportation		4,846					4,84		
	Project Total:	12	6,384					6,38		
N-000626	Wallisville Paving & Drainage: Loc	ckwood to IH-610								
	Fund 4506 - S&B Cons. Const.	334								
	Fund 8500 - Water & Sewer Sys					967		96		
	Street & Traffic Control DDSRF		3,220			9,679		12,89		
	Project Total:	334	3,220			10,646		13,86		

CID No.	Drainet	Est.		Fiscal Year	Planned Appro	priations		2042 2040		
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016		
	Fund 4040 - METRO Projects C			8,000		1		8,000		
	Fund 4506 - S&B Cons. Const.	850								
	Project Total:	850		8,000				8,000		
N-000650	Traffic Signal Management Progra	m/ Intelligent Tra	nsportation Sy	stems						
	Fund 4040 - METRO Projects C	7,705	6,950	5,500	5,517			17,967		
	Fund 4506 - S&B Cons. Const.	4,121								
	Fund 5030 - Federal State Local	1,887								
	Fund 5300 - American Recovery	5,000								
	Proposed Metropolitan Transit A					5,534	5,552	11,080		
	Texas Dept. of Transportation		2,500		2,500			5,000		
	Project Total:	18,713	9,450	5,500	8,017	5,534	5,552	34,05		
N-000660	Neighborhood Traffic Management	: Program								
	Fund 4506 - S&B Cons. Const.	837								
	Street & Traffic Control DDSRF					968	984	1,952		
	Project Total:	837				968	984	1,952		
N-000662	Intersection Redesign & Street Safety Improvement									
	Fund 2304 - Mobility Response	729								
	Fund 4040 - METRO Projects C	1,800	1,500	1,600	1,610			4,710		
	Fund 4506 - S&B Cons. Const.	600								
	Proposed Metropolitan Transit A					1,638	1,666	3,304		
	Project Total:	3,129	1,500	1,600	1,610	1,638	1,666	8,014		
N-000663	Miscellaneous Land Acquisition									
	Fund 4040 - METRO Projects C		500	509	517			1,526		
	Fund 4506 - S&B Cons. Const.	552								
	Proposed Metropolitan Transit A					526	535	1,06		
	Project Total:	552	500	509	517	526	535	2,587		
N-000664	Greens Road Paving & Drainage:	JFK Blvd. to US 5	59							
	Fund 4506 - S&B Cons. Const.	251								
	Project Total:	251								
N-000667	Street Pavement Maintenance and	Management Pr	ogram (PMMP	?)						

CID No	Droinet	Est.		Fiscal Year F	Planned Appro	priations		2042 2040
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Fund 4040 - METRO Projects C	,	100	102	103			30
	Fund 4506 - S&B Cons. Const.	100						
	Proposed Metropolitan Transit A					105	107	21
	Project Total:	100	100	102	103	105	107	51
N-000668	Street and Bridge Program Manag	ement/Technical	Studies					
	Fund 4040 - METRO Projects C		500	509	517			1,52
	Fund 4506 - S&B Cons. Const.	1,304						
	Proposed Metropolitan Transit A					526	535	1,06
	Project Total:	1,304	500	509	517	526	535	2,58
	Railroad Crossing Improvements -							
N-000670	Harrisburg Overpass/Underpass a	t Union Pacific Ra	ailroad Tracks.					
	Fund 4039 - Miscellaneous Capit		9,852					9,85
	Project Total:		9,852					9,85
N-000674	Long Point Paving & Drainage: He	mpstead Highwa	y to Gessner					
	Fund 4040 - METRO Projects C		4,479					4,47
	Fund 8500 - Water & Sewer Sys		696					69
	Project Total:		5,175					5,17
N-000686	Greens Rd. Paving & Drainage: JF	K Blvd. to Aldine	-Westfield					
	Fund 8500 - Water & Sewer Sys					2,067		2,06
	Prop Tx Dept. of Transportation					9,874		9,87
	Proposed Metropolitan Transit A					2,469		2,46
	Street & Traffic Control DDSRF		451					45
	Project Total:		451			14,410		14,86
N-000687	W. Little York Paving & Drainage:	N. Shepherd to A	Alabonson					
	Fund 4040 - METRO Projects C	5,000						
	Fund 4506 - S&B Cons. Const.	470						
	Fund 8500 - Water & Sewer Sys	1,500		1,884				1,88
	Street & Traffic Control DDSRF		115	13,320				13,43
	Project Total:	6,970	115	15,204				15,31

CIP No.	Dunings	Est.		Fiscal Yea	r Planned Appr	opriations		2042 2046
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Fund 4040 - METRO Projects C	3,448						
	Fund 8500 - Water & Sewer Sys	613						
	Project Total:	4,061						
N-000689	Ley Road Paving and Drainage: M	lesa to Grade Se	paration at HE	8 & TRR				
	Fund 4040 - METRO Projects C	6,437						
	Fund 8500 - Water & Sewer Sys	503						
	Project Total:	6,940						
N-000690	Gulfbank Paving: Vogel Creek to V	V. Montgomery						
	Fund 4040 - METRO Projects C	950						
	Fund 8500 - Water & Sewer Sys	63						
	Project Total:	1,013						
N-000691	Avenida de las Americas: Rusk to	Texas						
	Fund 4506 - S&B Cons. Const.	528						
	Project Total:	528						
N-000696 I	Northline Paving & Drainage: Park	er to Canino						
	Fund 8500 - Water & Sewer Sys					1,198		1,19
	Proposed Metropolitan Transit A					12,594		12,59
	Project Total:					13,792		13,79
N-000697	Airline Paving & Drainage: N. Mair	to North Loop 6	10					
	Fund 4040 - METRO Projects C		8,178					8,17
	Fund 4506 - S&B Cons. Const.	2,000						
	Fund 8500 - Water & Sewer Sys		518					51
	Project Total:	2,000	8,696					8,69
N-000704	Hollister Road Paving & Drainage:	White Oak Bayo	u to W. Gulf B	Bank				
	Fund 4040 - METRO Projects C				535			53
	Proposed Metropolitan Transit A						3,692	3,69
	Project Total:				535		3,692	4,22
N-000705	Hughes Road Paving & Drainage:	Beltway 8 to Sa	ge Canyon					
	Fund 4506 - S&B Cons. Const.	500	-					
	Fund 8500 - Water & Sewer Sys					2,384		2,38

CIP No.	Project	Est.		Fiscal Year	Planned Appro	priations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Proposed Metropolitan Transit A	•	•			12,098		12,098
	Street & Traffic Control DDSRF		1,024					1,024
	Project Total:	500	1,024			14,482		15,506
	Parker Road Paving & Drainage: H	Hardy Toll Road to	Eastex Frwy					
N-000708								
	Fund 4040 - METRO Projects C			3,801				3,801
	Fund 4506 - S&B Cons. Const.	1,126						
	Fund 8500 - Water & Sewer Sys				4,047			4,047
	Street & Traffic Control DDSRF		2,500		10,570			13,070
	Project Total:	1,126	2,500	3,801	14,617			20,918
N-000713	Homestead Road Grade Separation	on @ UPRR						
	Fund 4506 - S&B Cons. Const.	150						
	Fund 8500 - Water & Sewer Sys						1,083	1,083
	Proposed Metropolitan Transit A						14,161	14,161
	Project Total:	150					15,244	15,244
N-000733	Armour Dr. & Harvey Wilson Pavir	ng & Drainage: Lo	ckwood to Clin	ton Dr.				
	Fund 4506 - S&B Cons. Const.	150						
	Fund 8500 - Water & Sewer Sys				1,051			1,051
	Street & Traffic Control DDSRF				5,460			5,460
	Project Total:	150			6,511			6,511
N-000751	West Alabama Paving & Drainage	: Weslayan to She	epherd					
	Fund 4506 - S&B Cons. Const.	326						
	Fund 8500 - Water & Sewer Sys				1,051			1,051
	Street & Traffic Control DDSRF		875		2,854			3,729
	Project Total:	326	875		3,905			4,780
N-000764	W. Bellfort Paving & Drainage: S.	Wilcrest to S. Kirk	wood					
	Fund 4040 - METRO Projects C	6,000						
	Fund 8500 - Water & Sewer Sys	307						
	Project Total:	6,307						
N-000765	Beechnut Paving & Drainage: Wild	rest to S. Kirkwoo	od					
	3 3							

CIP No.	Drainet	Est.		Fiscal Year	Planned Appro	priations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Fund 4506 - S&B Cons. Const.	35	•					
	Fund 8500 - Water & Sewer Sys		455					45
	Street & Traffic Control DDSRF		7,366					7,36
	Project Total:	35	7,821					7,82
N-000768	Telephone Road Paving & Drainag	je: Lockwood to l	awndale					
	Fund 4040 - METRO Projects C				3,020			3,02
	Fund 4506 - S&B Cons. Const.	261						
	Fund 8500 - Water & Sewer Sys				1,142			1,14
	Street & Traffic Control DDSRF		623					62
	Project Total:	261	623		4,162			4,78
N-000773	Market Street Paving: Lockwood to	Wayside						
	Fund 4506 - S&B Cons. Const.	593						
	Project Total:	593						
	Transportation Enhancements to N	lear Northside						
	Fund 4506 - S&B Cons. Const.	1,938						
	Project Total:	1,938						
N-000780	Hayes Street Paving & Drainage: \	Vestheimer to W	lcrest					
	Fund 4040 - METRO Projects C			6,599				6,59
	Fund 8500 - Water & Sewer Sys			237				23
	Project Total:			6,836				6,83
N-000784	Buffalo Speedway Paving & Draina	age: Holmes Rd.	to Airport Blvd.					
	Fund 4040 - METRO Projects C		11,445					11,44
	Fund 4506 - S&B Cons. Const.	299						
	Project Total:	299	11,445					11,44
N-000785	Bridges Replacement/Expansion a	long Brays and S	Sims Bayou					
	Harris County Flood Control DIS	16,000	32,000	12,000				44,00
	Street & Traffic Control DDSRF		250	254	259	263	268	1,29
	Project Total:	16,000	32,250	12,254	259	263	268	45,29
N-000787	Clinton Dr. Paving and Drainage: F	Port of Houston G	ate #8 to IH-610)				
	Fund 4040 - METRO Projects C				1,446			1,44

CIP No.	Duelant	Est.		Fiscal Year	Planned Appro	priations		2042 2042
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Street & Traffic Control DDSRF		1,742	246				1,988
	Texas Dept. of Transportation				10,670			10,670
	Project Total:		1,742	246	12,116			14,104
N-000791	Greens Road Paving and Drainag	e: SH249 to Cit	y Limit (Burlingto	n Northern Railre	oad Tracks)			
	Harris County Participation		5,000					5,000
	Street & Traffic Control DDSRF		1,756					1,756
	Texas Dept. of Transportation		9,525					9,525
	Project Total:		16,281					16,28
N-000795	North Eldridge Parkway Paving &	Drainage: Mem	orial to IH-10					
	Fund 4040 - METRO Projects C		2,484					2,484
	Fund 8500 - Water & Sewer Sys		69					69
	Project Total:		2,553					2,55
N-000796	Manchester and Japhet Paving							
	Fund 4040 - METRO Projects C	2,000						
	Fund 4506 - S&B Cons. Const.	37						
	Project Total:	2,037						
N-000797	Market Street Paving and Drainag	e: McCarty to V	Vayside					
	Fund 4506 - S&B Cons. Const.	400	•					
	Fund 8500 - Water & Sewer Sys					1,125		1,12
	Street & Traffic Control DDSRF					6,726		6,726
	Project Total:	400				7,851		7,851
	Memorial Drive Paving & Drainage	e: Kirkwood to N	N. Eldridge Parkw	<i>y</i> ay				
N-000798								
	Fund 8500 - Water & Sewer Sys					169		169
	Prop Tx Dept. of Transportation					13,291		13,29
	Proposed Metropolitan Transit A					3,323		3,323
	Street & Traffic Control DDSRF		2,053					2,053
	Project Total:		2,053			16,783		18,836
N-000799	N. MacGregor Way Relocation: M	acGregor Drive	to Almeda Road					

CIP No.	Duelost	Est.		Fiscal Year	Planned Appro	priations		2042 2042
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Fund 4506 - S&B Cons. Const.	300		,			•	
	Project Total:	300						
N-000801	Martin Luther King Boulevard Pav	ing & Drainage:	South Loop 610) to Bellfort				
	Fund 4040 - METRO Projects C				5,410			5,410
	Fund 4506 - S&B Cons. Const.	372						
	Fund 8500 - Water & Sewer Sys				2,318			2,31
	Street & Traffic Control DDSRF		690					69
	Project Total:	372	690		7,728			8,41
N-000802	El Camino Real Paving & Drainag	e: Ramada to Ge	emini Avenue					
	Street & Traffic Control DDSRF				713		2,461	3,17
	Project Total:				713		2,461	3,17
N-000804	Clinton Drive Paving & Drainage:	Hirsch to Harvey	Wilson Drive					
	Fund 4506 - S&B Cons. Const.	306						
	Fund 8500 - Water & Sewer Sys				2,348			2,34
	Street & Traffic Control DDSRF		777		7,045			7,822
	Project Total:	306	777		9,393			10,170
N-000806	Almeda Road Paving & Drainage:	MacGregor to C	ST					
	Fund 2425 - Woodlands Agreem	_		2,057				2,05
	Fund 4506 - S&B Cons. Const.	609						
	Fund 8500 - Water & Sewer Sys			367				36
	Harris County Flood Control DIS				3,900			3,90
	Prop Tx Dept. of Transportation			8,160				8,16
	Street & Traffic Control DDSRF		1,328		595			1,923
	Project Total:	609	1,328	10,584	4,495			16,40
N-000807	Northpark Dr. Paving: Lake Houst	on Parkway to M	lills Branch Dr.					
	Fund 4510 - Contribution for Capi	1,769						
	Project Total:	1,769						
N-000808	Cambridge Paving & Drainage: No	aomi to Loop 610)					
	Fund 2425 - Woodlands Agreem	1,192						
	Fund 8500 - Water & Sewer Sys	182						

CID No	Duelest	Est.		Fiscal Year	Planned Appro	priations		2042 2042
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Project Total:	1,374			•			
N-000809	Gessner Road Paving & Drainage	: Long Point to N	Neuns					
	Street & Traffic Control DDSRF			468	713		7,088	8,26
	Project Total:			468	713		7,088	8,26
N-000811	Watanga Paving & Drainage: W. 3	34th to W. 43rd						
	Street & Traffic Control DDSRF				832		5,537	6,36
	Project Total:				832		5,537	6,36
N-000812	Silber Paving and Drainage: I-10 t	o Hartland						
	Street & Traffic Control DDSRF				297		2,830	3,12
	Project Total:				297		2,830	3,12
N-000813	Laura Koppe Paving & Drainage:	Hirsch to Homes	stead					
	Street & Traffic Control DDSRF				713		5,537	6,25
	Project Total:				713		5,537	6,25
N-000815	Westpark Paving & Drainage: Wile	crest to Dairy Asl	hford					
	Street & Traffic Control DDSRF				951		3,199	4,15
	Project Total:				951		3,199	4,15
N-000816	North Main Paving & Drainage: 20	th @ Cavalcade	to North Loop	610				
	Fund 4040 - METRO Projects C			4,307				4,30
	Fund 4506 - S&B Cons. Const.	400						
	Fund 8500 - Water & Sewer Sys			645				64
	Project Total:	400		4,952				4,95
N-000817	Railroad Crossing - Quiet Zones a	and Safety Progra	am					
	Fund 4506 - S&B Cons. Const.	1,300						
	Street & Traffic Control DDSRF						3,198	3,19
	Project Total:	1,300					3,198	3,19
N-000818	Fulton Paving & Drainage: Quitma	n to Hogan						
	Fund 8500 - Water & Sewer Sys					539		53
	Street & Traffic Control DDSRF		350			3,998		4,34
	Project Total:		350			4,537		4,88
N-000819	S. Post Oak Paving & Drainage: E	Beltway 8 to FM 2	2234					

CIP No.	Drainet	Est.		Fiscal Year	Planned Appro	priations		2042 2040
CIP No.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Ft. Bend County	1	345	936	-			1,28
	Fund 4040 - METRO Projects C			936				936
	Street & Traffic Control DDSRF		345					345
	Project Total:		690	1,872				2,562
N-000821	Fondren Road Paving & Drainage: H	Hillcroft to McHa	rd (FM 2234)					
	Ft. Bend County			3,814				3,814
	Fund 4506 - S&B Cons. Const.	700						
	Fund 8500 - Water & Sewer Sys			1,872				1,872
	Street & Traffic Control DDSRF		454	4,386				4,840
	Project Total:	700	454	10,072				10,526
	Transit and Pedestrian Facility Enha	ncements						
N-000824								
	Fund 2425 - Woodlands Agreem	20	555					555
	Fund 4510 - Contribution for Capi		299					299
	Fund 5030 - Federal State Local		3,050					3,050
	Project Total:	20	3,904					3,904
N-000830	Streetscape Enhancements along L	ight Rail lines						
	Fund 4039 - Miscellaneous Capit	807	5,193					5,193
	Project Total:	807	5,193					5,193
N-000847	Buffalo Speedway Paving & Drainag	je: Holcombe to	S. Braeswood					
	Fund 4040 - METRO Projects C	4,557						
	Fund 8500 - Water & Sewer Sys	572						
	Project Total:	5,129						
N-001037	Citywide Overlay/Rehabilitation Prog	gram						
	Fund 4040 - METRO Projects C	6,500	7,000	6,509	6,517			20,026
	Fund 4506 - S&B Cons. Const.	3,193						
	Fund 5300 - American Recovery	11,273						
	Proposed Metropolitan Transit A					6,526	6,535	13,061
	Project Total:	20,966	7,000	6,509	6,517	6,526	6,535	33,087

Adopted CIP

CIP No.	Droiset	Est.		Fiscal Year	Planned Appro	priations		2012-2016
CIP NO.	Project	2011	2012	2013	2014	2015	2016	2012-2016
	Fund 8500 - Water & Sewer Sys	•	1,544	·	·	•		1,54
	Street & Traffic Control DDSRF		3,477					3,47
	Texas Dept. of Transportation		579					57
	Project Total:		5,600					5,60
N-001318	Elysian Viaduct from IH10 to Comn	nerce Street (TxD	OT Led Projec	t)				
	Texas Dept. of Transportation		23,000					23,00
	Project Total:		23,000					23,00
N-001320	TxDot Bridge Inspection Program (BRINSAP)						
	Fund 8500 - Water & Sewer Sys			371				37
	Texas Dept. of Transportation	3,541		5,994				5,99
	Project Total:	3,541		6,365				6,36
N-00445N	Bridge Rehabilitation/Replacement	Miscellaneous						
	Fund 4040 - METRO Projects C		1,025	1,043	1,060			3,12
	Fund 4506 - S&B Cons. Const.	1,315						
	Proposed Metropolitan Transit A					1,078	1,096	2,17
	Project Total:	1,315	1,025	1,043	1,060	1,078	1,096	5,30
N-00610A	Sidewalk Program							
	Fund 4040 - METRO Projects C		6,000	5,009	5,017			16,02
	Fund 4506 - S&B Cons. Const.	9,308						
	Fund 4510 - Contribution for Capi		13	390				40
	Fund 5030 - Federal State Local	879						
	Proposed Metropolitan Transit A					5,026	5,035	10,06
	Texas Dept. of Transportation		1,663	1,952				3,61
	Project Total:	10,187	7,676	7,351	5,017	5,026	5,035	30,10
N-NA	Contingencies for Street & Traffic C	Control Program						
	Street & Traffic Control DDSRF						3,076	3,07
	Project Total:						3,076	3,07
	Total Appropriations:	155,728	273,249	150,104	145,466	166,691	118,460	853,97

Project:	Pre-Engineering for Street and Traffic Improvements			Counc	il District		CIP No.	
			Location:	V	Served:	W		N-000100 (ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	V	Neighborh	ood:
Description:	Program supports development of Candidate Projects for programming in future years Capital Improvement Plan			Operational	and Maintena	nce Costs: (\$	Thousands)	-
	Feasibility Assessments are performed, either using pro-			2	2012 20	<u>13</u> <u>2014</u>	2015	2016
	engineering services or internal City staff, annually on G	Candidate	Personnel					
	Needs to define projects including detailed project scopestimates and implementation schedules.	oes, cost	Supplies					
Justification:	Developing specific, detailed projects to address the ide	entified	Svcs. & Chgs.					
	highest needs will provide candidate projects with both	costs and	Capital Outlay	,				
	benefits defined for citywide comparison and ranking for	or	Property Mgm	t.				
	implementation.		Total					
			FTEs					
	Project Allocation	Estimated			Planned App			Project
	*	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design			1,150	1,228	1,522	1,766	1,895	7,561
Construction								
Equipment								
Civic Art								
Other								
Total Allocation	ons		1,150	1,228	1,522	1,766	1,895	7,561
	Source of Funds							
Street & Traffic	Control DDSRF		1,150	1,228	1,522	1,766	1,895	7,561
Total Funds			1,150	1,228	1,522	1,766	1,895	7,561

Project:	Miscellaneous and Emergency Needs			Counc	cil District			CIP No.:	
			Location:	V	Served:	V		N-000101 (ADOPTED)	
			Geographic R	ef.:	Key Map:		Neighborh	iood:	
Description:	Project provides for miscellaneous and/or unforeseen of	costs of		Operational	Thousands)				
	right-of-way				<u>2012</u> <u>20</u>	13 2014	<u>2015</u>	2016	
	acquisition, design and construction relating to the Stre	et and	Personnel						
	Traffic Control Program.		Supplies						
Justification:	Project provides for miscellaneous and emergency nee	eds	Svcs. & Chgs						
	contracts.		Capital Outlay	/					
			Property Mgm	nt.					
			Total						
			FTEs					Project	
	Project Allocation	Estimated							
		2011	2012	2013	2014	2015	2016	Total	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other			200	203	207	210	214	1,034	
Total Allocation	ons		200	203	207	210	214	1,034	
	Source of Funds								
Street & Traffic	Control DDSRF		200	203	207	210	214	1,034	
Total Funds			200	203	207	210	214	1,034	

Project:	Neighborhood Street Reconstruction Project 435A Project includes: Chaparral, Ganyard, Knoboak, Manila, Mapleton,	oda Mantakan		Cour	ncil District		CIP No.					
	Ottawa, Peer, Shadow Bend, Shadowdale, Spillers,	•	Location:	Α	Served:	Α		N-000367 (ADOPTED)				
	Timberoak.		Geographic Ref.:	LR	Key Map:	449V	Neighborho	ood: NSR				
Description:	Project provides for the design and construction for	concrete	Ор	erationa	al and Maintenar	ice Costs: (\$ T	Thousands)					
	paving with storm drainage, curbs, sidewalks, drive	vays, street		•	2012 201	<u>3</u> <u>2014</u>	<u>2015</u>	2016				
	lighting, and necessary underground utilities.		Personnel									
			Supplies									
Justification:	Project will replace existing residential streets that h		Svcs. & Chgs.									
	deteriorated beyond economical repair & normal ma	intenance,	Capital Outlay									
	and improve drainage.			Property Mgmt.								
			Total									
			FTEs									
	Project Allocation	Estimated	Fiscal Year Planned Appropriations			2212	Project					
		2011	2012	2013	2014	2015	2016	Total				
Acquisition												
Design												
Construction		11,112						11,112				
Equipment												
Civic Art												
Other												
Total Allocation	ons	11,112						11,112				
	Source of Funds											
Fund 4506 - S	&B Cons. Const. Fund	8,618						8,618				
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	2,494						2,494				
Total Funds		11,112						11,112				
			•									

Project:	Neighborhood Street Reconstruction Project 446, 446A Project Includes: Sub-Project I: Ilona, Westridge, Marliv			Counc	cil District		CIP No.:	
	Riddlewood, Silver Lake, Sun Valley, Woodmeadow, W		Location:	С	Served:	С		N-000378 (ADOPTED)
	Sub-Projet II: Cloverdale, Durhill, Elmridge, Kapri, Latma	-	Geographic Re	ef.: LR	Key Map:	532NPS		`
	Latma Drive, Murworth, Silver Spring, Timberside, Link	meadow.	ocograpino Re	, LIX	itey map.	T	Neignbern	1101
Description:	Project provides for the design and construction for con	ncrete		Operational	and Maint	enance Costs: (\$	Thousands)	
	paving with storm drainage, curbs, sidewalks, driveway	s, street			2012	<u>2013</u> <u>2014</u>	2015	<u>2016</u>
	lighting, and necessary underground utilities.		Personnel					
			Supplies					
Justification:	Project will replace existing residential streets that have	e been	Svcs. & Chgs.					
	deteriorated beyond economical repair & normal mainte	enance,	Capital Outlay					
	and improve drainage.		Property Mgmt	t.				
			Total					
			FTEs					
	Project Allocation Estin			Fiscal Year Planned Appropriations				Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction			6,688					6,688
Equipment								
Civic Art								
Other								
Total Allocation	ons		6,688					6,688
	Source of Funds							
Fund 4506 - S	&B Cons. Const. Fund							
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		423					423
Street & Traffic	Control DDSRF		6,265					6,265
Total Funds			6,688					6,688

Project:	Neighborhood Street Reconstruction Project 449 Project inlcudes: Auline, Baggett, Janak, Carmel, Early,			Coun	cil District			CIP No.	
	Project includes: Auline, Baggett, Janak, Carmel, Early Flowerdale, Jacquelyn, Johanna, Larston, Murrayhill, C		Location:	A,B	Served:		A,B		-000381
	Shady Villa, Waseca, Whispering Pines.	naute,	1: 5 (16 14		45424	•	OPTED)
	Shauy villa, waseca, whispering rines.		Geographic Ref.:	LR	Key Map	•	451X, 411Z	Neighborhood:	NSR
Description:	Project provides for the design and construction for con	ncrete	0	perational	_ l and Maint	tenance	Costs: (\$ T	⊥ housands)	
	paving with storm drainage, curbs, sidewalks, driveway	/s, street							
	lighting, and necessary underground utilities.				<u>2012</u>	<u>2013 </u>	<u>2014</u>	<u>2015 </u>	<u>2016</u>
	Neighborhood Street Reconstruction Improvements wi	ll be	Personnel						
	delivered as Sub-Project I with the Storm Drainage and project M-000287.	d Paving	Supplies						
Justification:	Project will replace existing residential streets that have	e been	Svcs. & Chgs.						
	deteriorated beyond economical repair & normal maintenance,								
	and improve drainage.		Property Mgmt.						
			Total						
			FTEs		r Planned				
	Project Allocation	Estimated			Project				
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design						I .			
Construction			11,938						11,938
Construction Equipment			11,938						11,938
			11,938						11,938
Equipment			11,938						11,938
Equipment Civic Art	ons		11,938						11,938
Equipment Civic Art Other	ons Source of Funds								
Equipment Civic Art Other Total Allocation									
Equipment Civic Art Other Total Allocation Fund 4506 - Se	Source of Funds								
Equipment Civic Art Other Total Allocation Fund 4506 - Se	Source of Funds &B Cons. Const. Fund /ater & Sewer Sys Cons. Const. Fund		11,938						11,938

Project:	Neighborhood Street Reconstruction Project 450 Project includes: Sharman, Super N, Baldinger, Benjamin,			Coun	cil District			CIP No.:	
	Project includes: Sharman, Super N, Baldinger, Benjar Eastwood-North, Ira	nın,	Location:	H,I	Served:	H,I		N-000382 (ADOPTED	
			Geographic Ref.	: LR	Key Map:	453l 494l	, I -	hborhood	
Description:	Project provides for the design and construction for cor	ncrete	C	Operationa	_ I and Maint	enance Costs:		nds)	
	paving with storm drainage, curbs, sidewalks, driveway				2012			015	2016
	lighting, and necessary underground utilities.	•	Personnel						·
			Supplies						
Justification:	Project will replace existing residential streets that have	e been	Svcs. & Chgs.						
	deteriorated beyond economical repair & normal maint	enance,	Capital Outlay						
	and improve drainage.		Property Mgmt.						
			Total						
			FTEs						
	Project Allocation	Estimated				Planned Appropriations			Project
	·	2011	2012	2013	2014	2015	201	6	Total
Acquisition									
Design									
Construction			4,279						4,279
Equipment									
Civic Art									
Other									
Total Allocation	ons		4,279						4,279
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		815						815
Street & Traffic	Control DDSRF		3,464						3,464
Total Funds			4,279						4,279

Project:	Neighborhood Street Reconstruction Project 451			Coun	cil District			CIP No.	
	Sub-Project I: Complete Sub-Project II: Broadmead, Castlewood, Conway, Dea	ıl Fairhone	Location:	С	Served:		С		N-000383 DOPTED)
	Ilona, Lookout, Prescott, Stanton, Tilden, Timberside,		Geographic Ref.	: LR	Key Map:		V	Neighborhood	
Description:	Project provides for the design and construction for con	ncrete	(Operationa	│ I and Maint	enance	Costs: (\$ T	l housands)	
-	paving with storm drainage, curbs, sidewalks, driveway	ys, street			2012	2013	2014	2015	<u>2016</u>
	lighting, and necessary underground utilities.		Personnel						
			Supplies						
Justification:	Project will replace existing residential streets that hav	e been	Svcs. & Chgs.						
	deteriorated beyond economical repair & normal maint	enance,	Capital Outlay						
	and improve drainage.		Property Mgmt.						
			Total						
		,	FTEs						
	Project Allocation	Estimated		r Planned Appropriations				Project	
	<u> </u>	2011	2012	2013	2014	2	2015	2016	Total
Acquisition									
Design									
Construction			5,538						5,538
Equipment									
Civic Art									
Other									
Total Allocation	ons		5,538						5,538
	Source of Funds					•		·	
Fund 4027 - M	etropolitan Transit Authority								
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		785						785
Street & Traffic	Control DDSRF		4,753						4,753
Total Funds			5,538						5,538

Project:	Neighborhood Street Reconstruction Project 453			Coun	cil District		CIP No		
	Project includes: Beverly Hill, Barrington, Schumacher, Windswept, Pagewood, Lincrest, Yorktown, and Judalo		Location:	С	Served:	С		N-000385 .DOPTED)	
			Geographic Ref	i: LR	Key Map:	491XY	Neighborhoo		
Description:	Project provides for the design and construction for cor	ncrete		Operational	and Mainten	ance Costs: (\$ 7	- Γhousands)		
	paving with storm drainage, curbs, sidewalks, driveway	s, street			<u>2012</u> <u>20</u>	13 2014	2015	<u>2016</u>	
	lighting, and necessary underground utilities.		Personnel						
			Supplies						
Justification:	Project will replace existing residential streets that have	e been	Svcs. & Chgs.						
	deteriorated beyond economical repair & normal mainte	enance,	Capital Outlay						
	and improve drainage.		Property Mgmt.						
			Total						
			FTEs					Project	
	Project Allocation Esti			Fiscal Year Planned Appropriations					
	-	2011	2012	2013	2014	2015	2016	Total	
Acquisition									
Design		401	726					1,127	
Construction						10,525		10,525	
Equipment									
Civic Art									
Other									
Total Allocation	ons	401	726			10,525		11,652	
	Source of Funds								
Fund 4506 - S8	&B Cons. Const. Fund	401						401	
Street & Traffic	Control DDSRF		726			10,525		11,251	
Total Funds		401	726			10,525		11,652	

Project:	Neighborhood Street Reconstruction Project 454			CIP No.:								
	Project includes: Bordley, Candlewood, Cedar Creek, E Fieldwood, Holly Springs, Huckleberry, Kimberley, Long		Location:	G	Served:		G		N-000386 (ADOPTED)			
	Lynbrook, Rocky River, Spring Park, Sturbridge, Sugar	•	Coographic Bot		Kay Man		400 404		·			
	& Tupper Lake. This includes multiple sub-projects.	,	Geographic Ref.:	LR	Key Map	.	488,491	Neighborho	ood: NSR			
Description:	Project provides for the design and construction for con	crete	O	perational	⊥ and Maint	tenance	Costs: (\$ TI	ı nousands)				
	paving with storm drainage, curbs, sidewalks, driveway				2012	2013	2014	<u>2015</u>	2016			
	lighting, and necessary underground utilities.		Personnel									
			Supplies									
Justification:	lustification: Project will replace existing residential streets that have been		Svcs. & Chgs.									
	deteriorated beyond economical repair & normal maintenance,		Capital Outlay									
	and improve drainage.		Property Mgmt.									
	•		Total									
			FTEs									
	Drainet Allegation	Estimated	d Fiscal Year Planned Appropriations F									
	Project Allocation	2011	2012	2013	2014		2015	2016	Total			
Acquisition												
Design				1,400				1,400	2,800			
Construction												
Equipment												
Civic Art												
Other												
Total Allocation	ons			1,400				1,400	2,800			
	Source of Funds			L		,	1	1				
Street & Traffic	Control DDSRF			1,400				1,400	2,800			
Total Funds				1,400				1,400	2,800			

Project:	Neighborhood Street Reconstruction Project 456			CIP No.:								
	Project includes: Buescher, Mapleton, Southerland, Waterbury	vycliffe,	Location:	Α	Served: Key Map:		Α		N-000388 (DOPTED)			
			Geographic Ref.:	: LR			450E,K,	Neighborhoo	d: NSR			
							L					
Description:	Project provides for the design and construction for c	oncrete	Operational and Maintenance Costs: (\$ Thousands)									
	paving with storm drainage, curbs, sidewalks, drivewa	ays, street		4	2012	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>			
	lighting, and necessary underground utilities.		Personnel									
			Supplies									
Justification:	Project will replace existing residential streets that ha	ve been	Svcs. & Chgs.									
			Capital Outlay									
			Property Mgmt.									
			Total									
			FTEs									
	Project Allocation	Estimated	Fiscal Year Planned Appropriations									
		2011	2012	2013	2014		2015	2016	Total			
Acquisition												
Design				1,423					1,423			
Construction								10,420	10,420			
Equipment												
Civic Art												
Other												
Total Allocation	ons			1,423				10,420	11,843			
	Source of Funds	- 1						1				
Street & Traffic	Control DDSRF			1,423				10,420	11,843			
Total Funds				1,423				10,420	11,843			

Neighborhood Street Reconstruction Project 460	Council District						CIP No.:			
•		Location:		Н	Served:	Н			N-000389 ADOPTED)	
-	a, Laira, Lo	Coographia	of .	1.0	Vov Mon	450		`		
Green, Northwood, Oxiord, West Total, Boots Blive		Geographic	(ei.:	LK	Key Map:			Neighborhoo	od: NSR	
Drainat provides for the design and construction for our	arata		0505	otional :	and Mainte			a eu con do)	-	
			Opera						2016	
	/s, street	Doroonnol		<u> </u>	012	<u>2013 </u>	<u>) 14</u>	<u>2015 </u>	<u> 2016</u>	
lighting, and necessary underground utilities.										
Drainet will replace evicting regidential etreets that have	- h	1 ' '	_							
		· · · · · · · · · · · · · · · · · · ·								
and improve drainage.			III.							
	Estimated	1120	Fisc	al Year	Planned A	ppropriation			Project	
Project Allocation	2011	2012			2014	2015		2016	Total	
					1,40	0			1,400	
ons					1,40	0			1,400	
Source of Funds	•		•	1		•				
Control DDSRF					1,40	0			1,400	
					1,40	0			1,400	
	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th Arlington, Ashland, Blair, Columbia, Granberry, Harvar Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for compaving with storm drainage, curbs, sidewalks, driveway lighting, and necessary underground utilities. Project will replace existing residential streets that have deteriorated beyond economical repair & normal maint and improve drainage. Project Allocation Project Allocation Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Project Allocation Estimated 2011 2012 Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 FTEs Project Allocation Source of Funds Location: Geographic Ref.: Allocation: Geographic Ref.: Geographic Ref.: Geographic Ref.: Fersonnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs Project Allocation Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Fiscal Year 2012 2013 Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Project Allocation Estimated 2011 Fiscal Year Planned A 2012 2012 1,40 Source of Funds Control DDSRF	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Project Allocation Estimated 2011 Project Allocation Estimated 2011 Project Allocation Fiscal Year Planned Appropriations 2015 1,400 Source of Funds	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Project Allocation Estimated 2011 Fiscal Year Planned Appropriations Project Allocation Fiscal Year Planned Appropriations 2012 2013 2014 Poperty Mgmt. Total Fits Fiscal Year Planned Appropriations 2012 2013 2014 2015 Project Allocation Source of Funds Control DDSRF	Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive Project provides for the design and construction for concrete pawing with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage. Project Allocation Estimated 2011 Project Allocation Estimated 2011 Project Allocation Estimated 2011 Project Allocation Fiscal Year Planned Appropriations 1,400	

Project:	Miscellaneous Right-of-Way Acquisition, Design and Co	onstruction		Counc	cil District			CIP No.:				
			Location:	V	Served:	W		N-000396 (ADOPTED)				
			Geographic R	Ref.:	Key Map:	V	Neighbo	hood: SP				
Description:	Project provides for miscellaneous and/or unforeseen of	costs of		Operational	and Maint	enance Costs:	: (\$ Thousands)				
	right-of-way acquisition, design and construction relating	g to the			2012	2013 20	<u>)14</u> <u>2015</u>	2016				
	Street, Bridge and Traffic Control Program.		Personnel									
				Supplies								
Justification:	Request from other department or governmental agence		Svcs. & Chgs									
	including the Metropolitan Transit Authority, or develope	=										
			Property Mgmt. Total									
	• •											
		T = -	FTEs					1				
	Project Allocation Estima			Fiscal Yea		Project						
		2011	2012	2013	2014	2015	2016	Total				
Acquisition												
Design		150						150				
Construction		864						864				
Equipment												
Civic Art												
Salary Recove	ry											
Total Allocation	ons	1,014						1,014				
	Source of Funds											
Fund 4506 - S8	&B Cons. Const. Fund	1,014						1,014				
Tex Med Cente	er Participation											
Total Funds		1,014						1,014				

Project:	Neighborhood Street Reconstruction Project 464			Cou	ıncil Distric	t		CIP No.			
	Project include: Glosridge, Lynnview, Norcrest, Restrid Ridgemore, Shortpoint, and Turquoise	ge,	Location:	А	Served:	Served:			N-000397 ADOPTED)		
			Geographic Ref	f.: LR	Key Ma	p:	451N, S	Neighborhoo	od: NSR		
Description:	Project provides for the design and construction for cor	ncrete		Operation	nal and Maiı	ntenance	Costs: (\$ 7	Thousands)			
	paving with storm drainage, curbs, sidewalks, driveway	s, street			2012	2013	2014	2015	<u>2016</u>		
	lighting, and necessary underground utilities.		Personnel								
Justification:	ustification: Project will replace existing residential streets that have been		Svcs. & Chgs.								
	·		Capital Outlay								
	and improve drainage.		Property Mgmt.	-							
			Total								
		Estimated	FTEs								
	Project Allocation		,	Fiscal Y		Project					
	·	2011	2012	2013	2014		2015	2016	Total		
Acquisition											
Design			775						775		
Construction							6,119		6,119		
Equipment											
Civic Art											
Other											
Total Allocation	ons		775				6,119		6,894		
	Source of Funds										
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund						181		181		
Street & Traffic	Control DDSRF		775				5,938		6,713		
Total Funds			775				6,119		6,894		

Project:	Neighborhood Street Reconstruction Program 465			Coun	ncil District		CIP No					
	Project includes: Tilson, Stagecoach, Outpost, Langtry, Thunderbird, Sequoia, Roy Bean, Derrik, Springmeado		Location:	Α	Served:	Α	+	N-000398				
	Springmont, Springview, Van Wall, and Willow Spring	ws,	1: 5 (14 14			(ADOPTED)				
	opinignon, opinigview, van vvan, and vviiiow opinig		Geographic Ref	:: LR	Key Map:	450G	Neighborh	ood: NSR				
Description:	Project provides for the design and construction for cor	crete		Operationa	I and Mainte	nance Costs: (\$ T	housands)					
	paving with storm drainage, curbs, sidewalks, driveway	s, street		•	2012	2013 2014	2015	<u>2016</u>				
	lighting, and necessary underground utilities.		Personnel									
			Supplies									
Justification:	Project will replace existing residential streets that have	e been	Svcs. & Chgs.									
	deteriorated beyond economical repair & normal mainte	enance,	Capital Outlay									
			Property Mgmt.									
			Total									
			FTEs					Project				
	Project Allocation Estimated											
		2011	2012	2013	2014	2015	2016	Total				
Acquisition												
Design		400						400				
Construction					15,29	7		15,297				
Equipment												
Civic Art												
Other												
Total Allocation	ons	400			15,29	7		15,697				
	Source of Funds											
Fund 4506 - S	&B Cons. Const. Fund	400						400				
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				3,78	2		3,782				
Street & Traffic	Control DDSRF				11,51	5		11,515				
Total Funds		400			15,29	7		15,697				

Project:	oject: Neighborhood Street Reconstruction Project 467 Project includes: Branard, Brandt, Bute, Colquitt, Garrott, Greeley,				CIP No.:					
	Project includes: Branard, Brandt, Bute, Colquitt, Garro Jack, W.Main, Roseland, Stanford, Sul Ross, Austin St		Location:	D,I	Served:	D,I		N-000400 DOPTED)		
			Geographic Ref.:	LR	Кеу Мар:	493 S, T, W, X	Neighborhood:			
Description:	Project provides for the design and construction for cor	ncrete	On	erationa	_ I and Mainte	nance Costs: (\$ T	_ ∐housands)			
	paving with storm drainage, curbs, sidewalks, driveway	s, street								
	lighting, and necessary underground utilities.				2012 2	<u>2013</u> <u>2014</u>	<u>2015</u>	<u>2016</u>		
	Neighborhood Street Reconstruction Improvements will	ll be	Personnel							
	delivered with the Storm Drainage and Paving project CIP # M-000290.		Supplies							
Justification:	3		Svcs. & Chgs.							
			Capital Outlay							
	and improve drainage.		Property Mgmt.							
			Total							
			FTEs					Project		
	Project Allocation Estimated			Fiscal Year Planned Appropriations						
		2011	2012	2013	2014	2015	2016	Total		
Acquisition										
Design					13,360	3		13,363		
Construction										
Equipment										
Civic Art										
Civic Art Other										
	ons				13,360	3		13,363		
Other	ons Source of Funds				13,360	3		13,363		
Other Total Allocation					13,360	3		13,363		
Other Total Allocation Fund 4506 - Se	Source of Funds				2,02			13,363		
Other Total Allocation Fund 4506 - Se	Source of Funds &B Cons. Const. Fund /ater & Sewer Sys Cons. Const. Fund					1				

Project:	Neighborhood Street Reconstruction Program 468 Project includes: Mosscrest, Roandale, Simsbrook, Murr Way,			Counc	il District		CIP No.:				
	Dumore Drive, Denoron Drive, Lockgate, Portsmouth, E	•	Location:	D	Served:	D	N-00040 ⁻ (ADOPTEI				
	Drive		Geographic Ref.:	LR	Key Map:	573H	Neighborho	· ,			
Description:	Project provides for the design and construction for con	crete	0	perational	and Maintena	nce Costs: (\$ T	housands)				
	paving with storm drainage, curbs, sidewalks, driveways	s, street		2	2012 20	13 2014	2015	<u>2016</u>			
	lighting, and necessary underground utilities.		Personnel								
			Supplies								
Justification:	Project will replace existing residential streets that have	been	Svcs. & Chgs.								
	deteriorated beyond economical repair & normal maintenance,		Capital Outlay								
	and improve drainage.		Property Mgmt.								
			Total								
			FTEs								
	Drainet Allegation	Estimated	Fiscal Year Planned Appropriations								
	Project Allocation	2011	2012	2013	2014	2015	2016	Total			
Acquisition											
Design					750			750			
Construction							4,799	4,799			
Equipment											
Civic Art											
Other											
Total Allocation	ons				750		4,799	5,549			
	Source of Funds		1	L.		,	1				
Street & Traffic	Control DDSRF				750		4,799	5,549			
Total Funds					750		4,799	5,549			

Project:	Morningside Improvements			Coun	cil District	t			CIP No.:			
			Location:	С	Served:		W		N-000403 DOPTED)			
			Geographic Ref.:	LR	Key Map) :	492 Y,	Neighborhoo				
							532 C					
Description:	Project provides design/construction for sidewalk and of	drainage	Operational and Maintenance Costs: (\$ Thousands)									
	improvements from Rice to Bissonnet.				2012	2013	2014	<u>2015</u>	2016			
			Personnel									
			Supplies									
Justification:	ustification: The planned improvements bring the stormwater sewer to city		Svcs. & Chgs.									
	standards and enhance the quality of life in the neighbor	orhoods.	Capital Outlay									
			Property Mgmt.									
			Total									
		_	FTEs									
	Project Allocation	Estimated			r Planned				Project			
	•	2011	2012	2013	2014		2015	2016	Total			
Acquisition												
Design												
Construction		1,380							1,380			
Equipment												
Civic Art												
Other												
Total Allocation	ons	1,380							1,380			
	Source of Funds											
Fund 4034 - Li	mited Use Roadway & Mobility Capital											
Fund 4506 - S	&B Cons. Const. Fund	1,380							1,380			
Total Funds		1,380							1,380			
		•			•							

Project:	Hike & Bike Trail Program			Counc	il District			CIP No.:
			Location:	W	Served:	V	N-00042 (ADOPTEI	
			Geographic Re	ef.: SP	Key Map:	V	Neighborho	
Description:	Design, acquisition and construction of Hike & Bike Tra	ails		Operational	and Maintenar	nce Costs: (\$ T	housands)	-
	throughout the City. Projects are identified through the	City of		2	2012 201	<u>3</u> <u>2014</u>	2015	2016
	Houston Bikeway Masterplan.		Personnel					
			Supplies					
Justification:	3		Svcs. & Chgs.					
	hikers away from street traffic. Various trails will encou	rage an	Capital Outlay					
	alternative method of commute within the City.		Property Mgm	t.				
	(Program includes Candidate TIP and TIP Projects)		Total FTEs					
		Estimated	FIES	Fiscal Voar	Planned Appr	conrigtions		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition				2010	2011	2010	20.0	
·		31	1,674	323	416	242	615	3,301
Design		31					013	
Construction			15,675	6,589	2,140	3,232		27,636
Equipment								
Civic Art								
Other								
Total Allocation	ons	31	17,349	6,912	2,556	3,474	615	30,937
	Source of Funds							
Army Corp of I	Engineers		686	939	1,070	784		3,479
Fund 4040 - M	ETRO Projects Construction		6,009	637	1,219			7,865
Fund 4506 - S	&B Cons. Const. Fund	31						31
Fund 4510 - C	ontribution for Capital Projects Fund		870	1,165	267	231		2,533
Prop Tx Dept.	of Transportation					1,284		1,284
Proposed Met	opolitan Transit Authority					933		933
Street & Traffic	Control DDSRF					242	615	857
Texas Dept. of	Transportation		9,784	4,171				13,955
1 1 2 2	·	1	L .					

Total Funds	31	17,349	6,912	2,556	3,474	615	30,937
Total Lando				1			

Project:	Pinemont Paving and Drainage: T.C. Jester to N. Shep	herd		Counc	il District			CIP No.:
	Sub-Project I: T.C. Jester to Ella (under construction)		Location:	A,B	Served:	W		N-000475 DOPTED
	Sub-Project II: Ella to N. Shepherd		Geographic Re	ef.: MTC	Кеу Мар:	451H,45 2EFG	Neighborhoo	d: MOB
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainten	ance Costs: (\$ T	housands)	-
	construction of a four-lane divided concrete roadway w				2012 20	013 <u>2014</u>	2015	2016
	drainage, curbs, sidewalks, driveways, street lighting, to	raffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance. It	t will	Capital Outlay					
	improve traffic circulation, mobility and drainage in serv		Property Mgmt	t.				
	These improvements will upgrade existing roadway to I	MTFP	Total					
	standards.		FTEs					
	Drainet Allegation	Estimated		Fiscal Year	r Planned Ap	propriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition			1,100					1,100
Design		333	920					1,253
Construction					9,074			9,074
Equipment								
Civic Art								
Other								
Total Allocation	ons	333	2,020		9,074			11,427
	Source of Funds							
Fund 4027 - M	etropolitan Transit Authority							
Fund 4040 - M	ETRO Projects Construction				7,931			7,931
Fund 4506 - S8	&B Cons. Const. Fund	333						333
					1,143			1,143
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				1,140			
	ater & Sewer Sys Cons. Const. Fund Control DDSRF		2,020		1,140			2,020

Project:	Ella (Wheatley) Paving and Drainage: W. Little York to	W. Gulf Bank				CIP No.:			
			Location:	В	Served:		W		N-000533 .DOPTED)
			Geographic Ref.:	: MTC	Key Map	:	412	Neighborhoo	d: MOB
							P,T,X		
Description:	Project provides for the right-of-way acquisition, design		c	Operational	and Main	tenance	Costs: (\$ T	housands)	
	construction of a four-lane divided concrete roadway wi				<u> </u>	2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, tr	affic		€	-012	2010	<u>2017</u>	2010	2010
	control, and necessary underground utilities.		Personnel						
	Project includes crossings over Harris County Flood Coditches	ontrol	Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It	will	Capital Outlay						
	improve traffic circulation, mobility and drainage in serv		Property Mgmt.						
	These improvements will upgrade existing roadway to N	MTFP	Total						
	standards. Estimated		FTEs						
				Fiscal Year	Planned	Annron	riations		Project
	Project Allocation	2011	2012	2013	2014	7.66.06	2015	2016	Total
Acquisition									
Design									
Construction				11,862					11,862
Equipment									
Civic Art									
Other									
Total Allocation	ons			11,862					11,862
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			1,621					1,621
Harris County	Participation			400					400
Street & Traffic	Control DDSRF			9,841					9,841
Total Funds				11,862					11,862

Project:	Fulton Paving & Drainage: E. Tidwell To E. Parker					CIP No.:			
			Location:	Н	Served:		W		N-000542 DOPTED)
			Geographic Ref.:	MTC	Кеу Мар	:	413X, 453B	Neighborhoo	d: MOB
Description:	Project provides for the right-of-way acquisition, design		C	perational	and Main	tenance	Costs: (\$ T	housands)	,
Justification:	beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Project Allocation Estimated		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs	4	<u>2012</u>	2013	2014	<u>2015</u>	<u>2016</u>
	Drainet Allocation	Estimated							Project
	Project Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition		1,600							1,600
Design									
Construction								18,088	18,088
Equipment									
Civic Art									
Other									
Total Allocation	ons	1,600						18,088	19,688
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund	1,600							1,600
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund							1,101	1,101
Proposed Metr	opolitan Transit Authority							16,987	16,987
Total Funds		1,600						18,088	19,688

Project:	Broadway Paving & Drainage: IH 45 to Airport Blvd.			CIP No				
			Location:	I	Served:	W		N-000573 DOPTED)
			Geographic Re	ef.: MTC	Key Map:	535PTX	Neighborhood	: REC
						575B		ON
Description:	Project provides for the, design and construction of a for	our-lane		Operational	and Maint	enance Costs: (\$ 1	Thousands)	
	divided concrete roadway with storm drainage, curbs, s	sidewalks,		2	2012	2013 2014	<u>2015</u>	2016
	driveways, street lighting, traffic control, and necessary		Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated	-	Svcs. & Chgs.					
	economical repair and normal maintenance. It will imp		Capital Outlay					
	circulation, mobility and drainage in service area. Thes improvements will upgrade existing roadway to MTFP s		Property Mgm	t.				
	(Candidate TIP Project)		Total					
	,		FTEs					
	Project Allocation Estima					Appropriations		Project
	,	2011	2012	2013	2014	2015	2016	Total
Acquisition		200						200
Design		35	173					208
Construction						16,426		16,426
Equipment								
Civic Art								
Other								
Total Allocation	ons	235	173			16,426		16,834
	Source of Funds							
Fund 4506 - S	&B Cons. Const. Fund	235						235
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					3,273		3,273
Prop Tx Dept.	of Transportation					10,523		10,523
Street & Traffic	Control DDSRF		173			2,630		2,803
Total Funds		235	173			16,426		16,834

Project:	Aldine Westfield Paving & Drainage: Tidwell to Little York			CIP No					
			Location:	В	Served:		W		N-000577 (ADOPTED)
			Geographic Re	f.: MTC	Key Map:		413VZ,	Neighborho	od: MOB
							453D		
Description:	Project provides for the right-of-way acquisition, design	and		Operational		enance Co	osts: (\$ TI	housands)	
	construction of a four-lane divided concrete roadway wi	th storm		2	2012	2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, tr	affic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	teriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It		Capital Outlay						
	improve traffic circulation, mobility and drainage in serv		Property Mgmt						
	These improvements will upgrade existing roadway to MTFP standards		Total						
	standards.								
	Project Allocation		FTEs	Finant Voor	liono		Drainat		
			2012	Fiscal Year 2013	2014	Appropria 20		2016	Project Total
		2011	2012	2013	2014	20	13	2010	Iotai
Acquisition									
Design									
Construction		8,920							8,920
Equipment									
Civic Art									
Other									
Total Allocation	ons	8,920							8,920
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	7,769							7,769
Fund 4506 - S8	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	1,151							1,151
Total Funds		8,920							8,920

Project:	S. Shaver Paving & Drainage: IH-45 to S.H. 3				CIP No.:				
			Location:	Е	Served:		W	1	N-000582 ADOPTED
			Geographic Ref.:	: MTC	Key Map:		576KLP	Neighborho	
Description:	Project provides for the right-of-way acquisition, design	and	C	perational	and Maint	enance	Costs: (\$ T	housands)	
	construction of a six-lane divided concrete roadway wit	h storm		· · · · · · · · · · · · · · · · · · ·					
	drainage, curbs, sidewalks, driveways, street lighting, to	raffic		<u>2</u>	2012	<u>2013</u>	<u>2014 </u>	<u>2015</u>	<u>2016</u>
	control, and necessary underground utilities. Project inl		Personnel						
	outfall channel widening and mitigation in a HCFCD de pond.	tention	Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It	t will	Capital Outlay						
	improve traffic circulation, mobility and drainage in serv These improvements will upgrade existing roadway to I		Property Mgmt.						
	standards. (TIP project) (CM TxDOT)		Total						
	otalidates. (The project) (CM TXDCT)		FTEs						
Project Allocation Estima					Project				
	1 Tojest Anouation	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design		500							500
Construction			12,721						12,721
Equipment									
Civic Art									
Other			400						400
			l I						13,621
Total Allocation	ons	500	13,121						
Total Allocation	Source of Funds	500	13,121						
		500	13,121						500
Fund 4506 - S	Source of Funds		13,121						
Fund 4506 - S	Source of Funds &B Cons. Const. Fund ater & Sewer Sys Cons. Const. Fund								898
Fund 4506 - S& Fund 8500 - W Storm Drainag	Source of Funds &B Cons. Const. Fund ater & Sewer Sys Cons. Const. Fund		898						898 3,608
Fund 4506 - S& Fund 8500 - W Storm Drainag Street & Traffic	Source of Funds &B Cons. Const. Fund fater & Sewer Sys Cons. Const. Fund e DDSRF		898						500 898 3,608 2,700 5,915

Tanner Road Paving & Drainage: Hempstead Highway to Triway

Council District

CIP No.:

_	Sub-Project I: Tanner @ Hempstead Hwy. Intersect	C-EV13		Couric	ii District			N	-000589
	Sub-Project II: Hempstead Hwy. to Triway C-FY15	0-1 1 13	Location:	Α	Served:	W			OPTED)
			Geographic Ref	.: MTC	Key Map:	4490	CD,	Neighborhood:	MOB
						450	Α		
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Maint	enance Costs:	(\$ The	ousands)	
	construction of a four-lane divided concrete roadway wi	ith storm		2	2012	2013 20)14_	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It		Capital Outlay						
	improve traffic circulation, mobility and drainage in serv								
	These improvements will upgrade existing roadway to N	MTFP	Property Mgmt.						
	standards. (Candidate TIP project)		Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year	Planned A	Appropriations	3	Р	roject
	1 Tojost / Modulon	2011	2012	2013	2014	2015		2016	Total
Acquisition			1,100						1,100
Design									
Construction				737		13,93	6		14,673
Equipment									
Civic Art									
Other				203					203
Total Allocation	ons		1,100	940		13,93	6		15,976
	Source of Funds								
Fund 4040 - M	1ETRO Projects Construction			940					940
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	Vater & Sewer Sys Cons. Const. Fund					76	8		768
Prop Tx Dept.	of Transportation					9,29	7		9,297
	or transportation			1					

Project:

Street & Traffic Control DDSRF	1,100			1,100
Total Funds	1,100	940	13,936	15,976

Project:	Holmes Road Paving & Drainage: Main Street to Kirby	Drive		Counc		CIP No.			
			Location:	C,D	Served:	Served: W			N-000590 (ADOPTED)
			Geographic R	ef.: MTC	Key Map:		532XY,	Neighborho	od: MOB
							572A		
Description:	Project provides for the right-of-way acquisition, design	and		Operational a	and Maint	enance	Costs: (\$ T	housands)	
	construction of a four-lane divided concrete roadway wi	th storm		<u>2</u>	012	2013	2014	2015	2016
	drainage, curbs, sidewalks, driveways, street lighting, tr	affic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	teriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It	will	Capital Outlay	/					
	improve traffic circulation, mobility and drainage in servi		Property Mgm	nt.					
	These improvements will upgrade existing roadway to N	MTFP	Total						
	standards.		FTEs						
	Businest Allers (in the second			Fiscal Year	riations		Project		
	Project Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition			159						159
Design		782							782
Construction								6,854	6,854
Equipment									
Civic Art									
Other									
Total Allocation	ons	782	159					6,854	7,795
	Source of Funds								
Fund 4027 - M	etropolitan Transit Authority								
Fund 4506 - S8	B Cons. Const. Fund	782							782
Street & Traffic	Control DDSRF		159					6,854	7,013
Total Funds		782	159					6,854	7,795

Project:	Yale Paving & Drainage: Tidwell to W. Parker			Counc	il District				CIP No.:
			Location:	Н	Served:		W		-000592 OPTED)
			Geographic Ref.	: MTC	Key Map:		452D,41	Neighborhood:	: MOB
							2Z		
Description:	Project provides for the right-of-way acquisition, design		C	Operational	and Maint	enance	Costs: (\$ Th	nousands)	
	construction of a four-lane undivided concrete roadway			2	2012	<u>2013</u>	2014	2015	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, to	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project includes of two detention ponds. Project will replace and widen a street that has been de-	eteriorated	Svcs. & Chgs.						
- Cuomicum	beyond economical repair and normal maintenance.		Capital Outlay						
	improve traffic circulation, mobility and drainage in serv								
	These improvements will upgrade existing roadway to I	MTFP	Property Mgmt.						
	standards. (Project partially funded through IKE Reco	overy CDBG)	Total						
		T =	FTEs						
	Project Allocation	Estimated 2011	2012	Fiscal Year 2013	2014		ations 2015		Project Total
Ai-iti		750	2012	2013	2014		2013	2010	750
Acquisition		750							750
Design									
Construction			9,836						9,836
Equipment									
Civic Art									
Other									
Total Allocation	ons	750	9,836						10,586
	Source of Funds			1		'	,		
Fund 4040 - M	IETRO Projects Construction		2,215						2,215
Fund 4506 - S	&B Cons. Const. Fund	750							750
Fund 5000 - F	ederal Government - Grant Funded		6,580						6,580
Fund 8500 - W	Vater & Sewer Sys Cons. Const. Fund		1,041						1,041

Project:	Kirby Paving & Drainage: Holmes Road to Orem Drive			Counc	il District			CIP No.:
	Sub-Project II: Airport to north of Sims Bayou, (in const Sub-Project III: Fannin to Airport, C-FY15	truction);	Location:	D	Served:	W		N-000594 ADOPTED)
			Geographic Re	ef.: MTC	Key Map	: 572 CDNM	Neighborhoo	
Decemention	Designs are a serviced as four the wight of years are visiting all a service.			Operational	and Main		The success de)	
Description:	Project provides for the right-of-way acquisition, design					tenance Costs: (\$		2040
	construction of a four-lane, divided concrete roadway v		Damaannal	4	2012	<u>2013</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, t	ranic	Personnel					
luctification.	control, and necessary underground utilities.	ll improve	Supplies					
Justification:	Project will construct a new major thoroughfare that will traffic circulation, mobility and drainage in service area	· ·	Svcs. & Chgs. Capital Outlay					
	improvements will complete the thoroughfare segment		Property Mgm					
	Limits.	to trie City	Total	l.				
	LITHIS.		FTEs					
		Estimated	TILS	Fiscal Year	r Planned	Appropriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition			1,000	834				1,834
Design		1,059						1,059
Construction						8,755		8,755
Equipment								
Civic Art								
Other						789		789
Total Allocation	ons	1,059	1,000	834		9,544		12,437
	Source of Funds							
Fund 4506 - S	&B Cons. Const. Fund	1,059						1,059
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					286		286
Street & Traffic	Control DDSRF		1,000	834		9,258		11,092
Total Funds		1,059	1,000	834		9,544		12,437

Project:	Brittmoore Paving & Drainage: Hammerly to Clay			Counc	il District			CIP No.:
			Location:	А	Served:	W		I-000597 DOPTED)
			Geographic Ref	f.: MTC	Key Map:	449LQ	Neighborhood	: MOB
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainter	nance Costs: (\$ T	housands)	
	construction of a four-lane divided concrete roadway wi	ith storm		4	2012 2	013 2014	<u>2015</u>	2016
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance. It	will	Capital Outlay					
	improve traffic circulation, mobility and drainage in serv		Property Mgmt.					
	These improvements will upgrade existing roadway to N standards.	MTFP	Total					
	Standards.		FTEs					
	Drainet Allegation	Estimated						Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction					9,999)		9,999
Equipment								
Civic Art								
Other								
Total Allocation	ons				9,999			9,999
	Source of Funds							
Fund 4040 - M	ETRO Projects Construction				5,136	6		5,136
Fund 4506 - S	&B Cons. Const. Fund							
Fund 8500 - W	/ater & Sewer Sys Cons. Const. Fund				1,831			1,831
Storm Drainag	e DDSRF				3,032	2		3,032
Total Funds					9,999)		9,999

Project:	TXDOT Street Systems Projects			Counc		CIP N			
			Location:	V	Served:		V		I-000611 DOPTED)
			Geographic Re	f.: MTC	Key Map	:	V	Neighborhood	: INT
Description:	The City is participating in certain designated projects i	n TxDOT		Operational	and Main	tenance	Costs: (\$ T	housands)	
	programs that are within the City limits are to be constr	ucted by		4	2012	2013	2014	<u>2015</u>	2016
	TxDOT. TxDOT Managed.		Personnel						
			Supplies						
Justification:	Projects needed to improve the transportation network	of the City.	Svcs. & Chgs.						
	Current projects include: Hempstead Rd. and Washing	ton Ave.	Capital Outlay						
			Property Mgmt	t.					
			Total						
			FTEs						
	Project Allocation Estima			Fiscal Year		Project			
	•	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design			14,400						14,400
Construction									
Equipment									
Civic Art									
Other									
Total Allocation	ons		14,400						14,400
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund								
Texas Dept. of	Transportation		14,400						14,400
Total Funds			14,400						14,400

Project:	Hirsch Road Paving & Drainage: Kelley to Crosstimber	'S		Counc	cil District	t			CIP No.:
			Location:	В	Served:		W		N-000617 ADOPTED
			Geographic Ref.	: MTC	Key Map) :	454KP	Neighborho	od: MOB
Description:	Project provides for the right-of-way acquisition, design	and	(Operational	and Main	tenance	Costs: (\$ T	housands)	
Justification:	construction of a four-lane divided concrete roadway with drainage, curbs, sidewalks, driveways, street lighting, tracontrol, and necessary underground utilities. Project includes a grade separation over UPRR tracks. Project will replace and widen a street that has been deseround economical repair and normal maintenance. It improve traffic circulation, mobility and drainage in serving These improvements will upgrade existing roadway to November standards. Project Allocation ition uction ment		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	•	2012	2013	2014	<u>2015</u>	2016
	standards.		Total					Neighborhood: nousands) 2015	
		T =	FTEs						
	Project Allocation	Estimated 2011	2012	Fiscal Year 2013	r Planned 2014		riations 2015	2016	Project Total
A a su vi a iti a va		400	2012	2013	2014		2013	2010	400
Acquisition		400							
Design									
Construction				21,162					21,162
Equipment									
Civic Art									
Other				363					363
Total Allocation	ons	400		21,525					21,925
	Source of Funds	•				L			
Fund 4506 - S	&B Cons. Const. Fund	400							400
Fund 8500 - W	/ater & Sewer Sys Cons. Const. Fund			3,557					3,557
Street & Traffic	Control DDSRF			17,968					17,968
Total Funds		400		21,525					21,925
			L						

Project:	Gellhorn Paving & Drainage: IH 610 to Wallisville			Counc	il District				CIP No.:
			Location:	I	Served:		W		N-000623 .DOPTED)
			Geographic Ref	f.: MTC	Key Map	:	455Z 495C, D	Neighborhoo	d: INT
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Main	tenance		⊥ housands)	
	construction of a four-lane divided concrete roadway w drainage, curbs, sidewalks, driveways, street lighting, tr control, and necessary underground utilities.		Personnel Supplies	2	2012	2013	<u>2014</u>	2015	<u>2016</u>
Justification:	Project will construct a new major thoroughfare that will traffic circulation, mobility and drainage in service area. improvements will upgrade existing roadway to MTFP s (Harris County designed/TxDOT managed)	These	Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
	Project Allocation	Estimated		Fiscal Year	r Planned	Approp	riations		Project
	1 Tojest Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition			113						113
Design		12							12
Construction			6,271						6,271
Equipment									
Civic Art									
Other									
Total Allocation	ons	12	6,384						6,396
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction		1,425						1,425
Fund 4506 - S	&B Cons. Const. Fund	12							12
Street & Traffic	Control DDSRF		113						113
Texas Dept. of	-		4,846						4,846
·	Transportation		4,040						,

Project:	Wallisville Paving & Drainage: Lockwood to IH-610			Counc	Council District					
	Sub-Project I: Lockwood to Wayside Sub-Project II: Wayside to Loop-610		Location:	В,Н	Served:	W		N-000626 (ADOPTED)		
	, , , ,		Geographic Re	ef.: MTC	Key Map:	494CD,		• ,		
						495AB0				
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainte	nance Costs: (\$	Thousands)			
	construction of a four-lane undivided concrete roadway	with storm		2	2012 2	2013 2014	<u>2015</u>	2016		
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel							
	control, and necessary underground utilities.		Supplies							
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.							
	beyond economical repair and normal maintenance. It	will	Capital Outlay	,						
	improve traffic circulation, mobility and drainage in serv	ice area.	Property Mgm							
	These improvements will upgrade existing roadway to I	MTFP	Total	•••						
	standards.									
	FTEs Estimated Fiscal Year Planned Appropriations						· · ·			
	Project Allocation		2012				204.0	Project		
		2011	2012	2013	2014	2015	2016	Total		
Acquisition			2,300					2,300		
Design		334	920					1,254		
Construction						10,646		10,646		
Equipment										
Civic Art										
Other										
Total Allocation	ons	334	3,220			10,646		14,200		
	Source of Funds	ı		1		<u> </u>				
Fund 4506 - S8	&B Cons. Const. Fund	334						334		
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					967		967		
Street & Traffic	Control DDSRF		3,220			9,679		12,899		
Total Funds		334	3,220			10,646		14,200		

Project:	Patterson Traffic Operation Facility Rehabilitation			Counc	il District			CIP	
	2200 Patterson		Location:	Н	Served:	Д	All .	(4	N-000649 (ADOPTED
			Geographic Ref	f.: SP	Key Map:	4	192 D	Neighborho	od: SP
Description:	Project provides for rehabilitation or replacement of a T	Traffic		Operational	and Mainte	nance Cos	sts: (\$ Th	nousands)	
	Operations facility that supports all Traffic and Transpo	ortation		4	2012	2013	2014	2015	2016
	Division field operations staff through planning, design,	, and	Personnel						
	construction.		Supplies						
Justification:	Current building is substandard and does not meet coo	le.	Svcs. & Chgs.						
			Capital Outlay						
			Property Mgmt						
			Total						
		T =	FTEs						
	Project Allocation	Estimated	2010		Planned A			2010	Project
		2011	2012	2013	2014	2015	5	2016	Total
Acquisition									
Design		850							850
Construction				8,000					8,000
Equipment									
Civic Art									
Other									
Total Allocation	ons	850		8,000					8,850
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction			8,000					8,000
Fund 4506 - S	&B Cons. Const. Fund	850							850
Total Funds		850		8,000					8,850
		•							

Project:	Traffic Signal Management Program/ Intelligent Transp	ortation		Counc	il District			CIP No.:
	Systems		Location:	V	Served:	V		N-000650 ADOPTED)
			Geographic Ref.	.: SP	Key Map:	V	Neighborho	
Description:	The design and installation of a computerized traffic sig	ınal system		Operational	and Maintenar	ice Costs: (\$ T	housands)	
	and intelligent transportation system equipment.			2	2012 201	<u>2014</u>	<u>2015</u>	<u>2016</u>
			Personnel					
les de la company	December 1997		Supplies					
Justification:	Program improves citywide mobility to reduce accidents minimize congestion.	s and	Svcs. & Chgs. Capital Outlay					
	(Program includes Candidate TIP and TIP Projects)		Property Mgmt.					
	(Fregram morados cariadado Fre ana Fre Fregodo)		Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Year	Planned Appr	opriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design		1,250	850	1,000	1,017	1,034	1,052	6,203
Construction		11,463	8,600	4,500	7,000	4,500	4,500	40,563
Equipment		6,000						6,000
Civic Art								
Other								
Total Allocation	ons	18,713	9,450	5,500	8,017	5,534	5,552	52,766
	Source of Funds							
Fund 4027 - M	etropolitan Transit Authority							
Fund 4040 - M	ETRO Projects Construction	7,705	6,950	5,500	5,517			25,672
Fund 4506 - S	&B Cons. Const. Fund	4,121						4,121
Fund 5030 - Fe	ederal State Local – Pass Through	1,887						1,887
Fund 5300 - A	merican Recovery and Reinvestment Act	5,000						5,000
Proposed Metr	opolitan Transit Authority					5,534	5,552	11,086
Texas Dept. of	Transportation		2,500		2,500			5,000
Total Funds		18,713	9,450	5,500	8,017	5,534	5,552	52,766

Project:	Neighborhood Traffic Management Program			Counc		CIP No.:		
			Location:	V	Served:	W		N-000660 (DOPTED)
			Geographic Re	ef.: SP	Key Map:	V	Neighborhoo	d: TRAF
Description:	Project provides for various traffic caliming improvement	nts		Operational	and Maint	enance Costs: (\$	Thousands)	
	petitioned by neighborhoods.			-	2012	2013 2014	2015	<u>2016</u>
			Personnel					
			Supplies					
Justification:	These projects are requested by petition from neighbor		Svcs. & Chgs.					
	address traffic related problems , including excessive ve	ehicular	Capital Outlay					
	speed and cut-through traffic.		Property Mgm	t.				
			Total					
			FTEs					
	Project Allocation	Estimated	22.12			Appropriations		Project
	<u> </u>	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction		837				968	984	2,789
Equipment								
Civic Art								
Other								
Total Allocation	ons	837				968	984	2,789
	Source of Funds						•	
Fund 4506 - S8	&B Cons. Const. Fund	837						837
Street & Traffic	Control DDSRF					968	984	1,952
Total Funds		837				968	984	2,789

Project:	Intersection Redesign & Street Safety Improvement			Counc	il District			CIP No.: N-000662
			Location:	V	Served:	V		ADOPTED)
			Geographic Re	f.: SP	Key Map:	V	Neighborho	od: TRAF
Description:	Redesign, reconstruct, or make other improvements to	those		Operational	and Maintena	nce Costs: (\$ T	housands)	
	intersections and street sections which represent existing	ng or			<u>2012</u> <u>20</u>	<u>13</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	potential hazards to traffic citywide. Projects improve in	ntersection	Personnel					
	geometrics and access management.		Supplies					
Justification:	These projects are required to reduce delays and accid	ent	Svcs. & Chgs.					
	potential at various locations.		Capital Outlay					
			Property Mgmt	t.				
			Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Year	r Planned App	propriations		Project
	Project Anocation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design		1,329	600	600	610	621	631	4,391
Construction		1,800	900	1,000	1,000	1,017	1,035	6,752
Equipment								
Civic Art								
Other								
Total Allocation	ons	3,129	1,500	1,600	1,610	1,638	1,666	11,143
	Source of Funds							
Fund 2304 - M	obility Response Team	729						729
Fund 4027 - M	etropolitan Transit Authority							
Fund 4040 - M	ETRO Projects Construction	1,800	1,500	1,600	1,610			6,510
Fund 4506 - S	&B Cons. Const. Fund	600						600
Proposed Metr	opolitan Transit Authority					1,638	1,666	3,304
Total Funds		3,129	1,500	1,600	1,610	1,638	1,666	11,143

Project:	Miscellaneous Land Acquisition			Counc	cil District			CIP No.:
			Location:	W	Served:	V		N-000663 (ADOPTED)
			Geographic R	ef.: MTC	Key Map:		Neighborho	·
Description:	Project provides for the incidental acquisition of right-of	-way		Operational	and Maintena	ance Costs: (\$	Thousands)	-
	asssociated with capital improvement projects.				2012 20	13 2014	<u>2015</u>	2016
			Personnel					
			Supplies					
Justification:	Project needed to expedite the unanticipated acquisitio	n of right-of-	Svcs. & Chgs.					
	way.		Capital Outlay					
			Property Mgm	nt.				
			Total					
		,	FTEs					
	Project Allocation	Estimated			r Planned App			Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition		552	500	509	517	526	535	3,139
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocation	ons	552	500	509	517	526	535	3,139
	Source of Funds							
Fund 4040 - M	ETRO Projects Construction		500	509	517			1,526
Fund 4506 - S8	&B Cons. Const. Fund	552						552
Proposed Metr	opolitan Transit Authority					526	535	1,061
Total Funds		552	500	509	517	526	535	3,139

Project:	Greens Road Paving & Drainage: JFK Blvd. to US 59		Co		CIP No							
			Location:	В		Served:		W		N-000664 (ADOPTED)		
			Geographic R	ef.: MT	С	Key Map	:	374PQR	Neighborho	ood: MOB		
			, 375N									
Description:	Project provides for the right-of-way acquisition, design	and		Operatio	nal a	and Main	tenance	Costs: (\$ Th	nousands)			
	construction of a four-lane divided concrete roadway w	ith storm			2	012	2013	<u>2014</u>	<u>2015</u>	2016		
	drainage, curbs, sidewalks, driveways, street lighting, t	raffic	Personnel									
	control, and necessary underground utilities.		Supplies									
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs	5.								
	beyond economical repair and normal maintenance. In improve traffic circulation, mobility and drainage in serv		Capital Outla	y								
	These improvements will upgrade existing roadway to	MTFP	Property Mgn	nt.								
	standards.											
	(Candidate TIP Project)		Total									
,	• •		FTEs									
	Project Allocation	Estimated		Fiscal Y	ear	Planned	Approp	riations		Project		
	Project Anocation	2011	2012	2013		2014		2015	2016	Total		
Acquisition												
Design		251								251		
Construction												
Equipment												
Civic Art												
Other												
Total Allocation	ons	251								251		
	Source of Funds	•	•	•					1			
Fund 4506 - S	&B Cons. Const. Fund	251								251		
Total Funds		251			1					251		

Project:	Street Pavement Maintenance and Management Progr	am (PMMP)		Counc	cil District			CIP No.:	
			Location:	W	Served:	W		N-000667 (DOPTED)	
			Geographic Re	ef.: SP	Key Map:	V	Neighborhoo	- 1	
Description: Justification:	PMMP. This program includes the Street Surface Assessment Vehicle that is used to determine Pacement Condition Ratings used to develop priorities for major thoroughfare, collector and local street reconstruction or rehabilitation. The program will allow the City to monitor and rate the existing condition of the City's major investment in transportation infrastructure. Fstimated			Operational and Maintenance Costs: (\$ Thousands 2012 2013 2014 2015 Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs					
	Date of All confer	Estimated		Fiscal Yea	r Planned Ap	propriations		Project	
	Project Allocation	2011	2012	2013	2014	2015	2016	Total	
Acquisition									
Design		100						100	
Construction									
Equipment			100	102	103	105	107	517	
Civic Art									
Other									
Total Allocation	ons	100	100	102	103	105	107	617	
	Source of Funds	•		'			1		
Fund 4040 - M	ETRO Projects Construction		100	102	103			305	
Fund 4506 - S	&B Cons. Const. Fund	100						100	
Proposed Metr	opolitan Transit Authority					105	107	212	
Total Funds		100	100	102	103	105	107	617	
		ı	L .		l .				

Project:	Street and Bridge Program Management/Technical Stu	dies		Counc	il District			CIP No.:				
			Location:	W	Served:	V		N-000668 (ADOPTED)				
			Geographic Re	ef.: MTC	Key Map:	V	Neighborh	·				
Description:	This project provides for the Professional Engineering F	Program		Operational	and Maintena	ance Costs: (\$	Thousands)					
	Management Services of assigned Street and Bridge co	ontracts.		2	2012 20	<u>13</u> <u>2014</u>	2015	<u>2016</u>				
			Personnel									
			Supplies									
Justification:	Due to the increased volume of street and traffic project		Svcs. & Chgs.									
	necessary to secure professional management services	al management services to assist										
	in scheduling and cost control of engineering and const	ruction	Property Mgm	t.								
	projects.		Total FTEs									
	Estimat											
	Project Allocation	Estimated	,	Fiscal Year		Project						
	·	2011	2012	2013	2014	2015	2016	Total				
Acquisition												
Design		1,125	500	509	517	526	535	3,712				
Construction		179						179				
Equipment												
Civic Art												
Other												
Total Allocation	ons	1,304	500	509	517	526	535	3,891				
	Source of Funds											
Fund 4040 - M	ETRO Projects Construction		500	509	517			1,526				
Fund 4506 - S8	&B Cons. Const. Fund	1,304						1,304				
Proposed Metr	opolitan Transit Authority					526	535	1,061				
Total Funds		1,304	500	509	517	526	535	3,891				

Project:	-			Counc	il District			CIP No.:		
	Harrisburg Overpass/Underpass at Union Pacific Ra	ilroad Tracks.	Location:	V	Served:		V		N-000670 ADOPTED)	
			Geographic Ref	f.: MTC	Key Map	:	V	Neighborhoo	•	
Description:	Project provides for major reconstruction of existing	selected		Operational	and Main	tenance	Costs: (\$ T	housands)		
	railroad crossings and improvements to lighting and	signal								
	systems not included in normal street construction p	rojects.		4	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 </u>	<u>2016</u>	
	Current project is for the Metro East End Corridor Se	egment 1A.	Personnel							
	Project includes an over/under connection through ra	ail crossing	Supplies							
	with travel lanes and relocation of public and private									
Justification:	Joint participation with private railroad companies is	required.	Svcs. & Chgs.							
	Improved crossings will provide safer and more effic	ient	Capital Outlay							
	roadways. Current project involves joint participation	with Metro.	Property Mgmt.							
			Total							
			FTEs							
	Project Allocation	Estimated	Fiscal Year Planned Appropriations						Project	
	·	2011	2012	2013	2014		2015	2016	Total	
Acquisition										
Design										
Construction			9,852						9,852	
Equipment										
Civic Art										
Other										
Total Allocation	ons		9,852						9,852	
	Source of Funds					•				
Fund 4039 - M	iscellaneous Capital Projects/Acquisitions CP -		9,852						9,852	
Total Funds			9,852						9,852	

Project:	Long Point Paving & Drainage: Hempstead Highway to			Counc	CIP No					
	Sub-Project I: Intersections of Wirt and Blalock (comple Sub-Project II: Pech to Hollister	ete)	Location:	А	Served:		W		N-000674 ADOPTED)	
	•		Geographic Re	ef.: MTC	Key Map:	<u> </u>	450XY,	Neighborho		
					'		451ST			
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Maint	tenance C	osts: (\$ TI	housands)		
	construction of a four-lane divided concrete roadway wi	th storm			2012	2013	2014	2015	<u>2016</u>	
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel							
	control, and necessary underground utilities.		Supplies							
Justification:	Project will replace and widen the street/intersections.	It will	Svcs. & Chgs.							
	improve traffic circulation, mobility and drainage in serv	ice area.	Capital Outlay							
	These improvements will upgrade existing roadway to M	MTFP	Property Mgm	t.						
	standards.		Total							
			FTEs							
	Project Allocation	Estimated 2011		Fiscal Year		Project				
	Project Allocation		2012	2013	2014	20	15	2016	Total	
Acquisition										
Design										
Construction			5,175						5,175	
Equipment										
Civic Art										
Other										
Total Allocation	ons		5,175						5,175	
	Source of Funds	•				·	,			
Fund 4027 - M	etropolitan Transit Authority									
Fund 4040 - M	ETRO Projects Construction		4,479						4,479	
Fund 4506 - S8	&B Cons. Const. Fund									
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		696						696	
Total Funds			5,175						5,175	

Greens Rd. Paving & Drainage: JFK Blvd. to Aldine-Westfield

Council District

CIP No.:

rioject.	Greens No. 1 aving & Drainage. 31 N bivo. to Addine-Westheld				OPPINO			
			Location:	В	Served:	W		-000686 OPTED)
			Geographic Ref	f.: MTC	Key Map:	373R,37 4NP	Neighborhood:	МОВ
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Maint	enance Costs: (\$	Thousands)	-
	construction of a four-lane divided concrete roadway wi	ith storm			2012	2013 2014	<u>2015</u>	2016
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance. It	t will	Capital Outlay					
	improve traffic circulation, mobility and drainage in serv	rice area.	Capital Outlay					
	These improvements will upgrade existing roadway to I	MTFP	Property Mgmt	•				
	standards. (Candidate TIP Project)		Total					
			FTEs					
	Project Allocation	Estimated		F	Project			
	1 Tojot / Modulon	2011	2012	2013	2014	2015	2016	Total
Acquisition			451					451
Design								
Construction						14,410		14,410
Construction						, , , , , , , , , , , , , , , , , , ,		
Equipment						,		
						,		
Equipment						,		
Equipment Civic Art	ons		451			14,410		14,861
Equipment Civic Art Other	ons Source of Funds		451					14,861
Equipment Civic Art Other Total Allocation			451					14,861
Equipment Civic Art Other Total Allocation Fund 4506 - Se	Source of Funds		451					2,067
Equipment Civic Art Other Total Allocation Fund 4506 - See	Source of Funds &B Cons. Const. Fund		451			14,410		
Equipment Civic Art Other Total Allocation Fund 4506 - So Fund 8500 - W Prop Tx Dept.	Source of Funds &B Cons. Const. Fund /ater & Sewer Sys Cons. Const. Fund		451			2,067		2,067

Project:

Total Funds	451		14,410		14,861	
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Project:	W. Little York Paving & Drainage: N. Shepherd to Alabonson Sub-Project I: N.Shepherd to Wheatly (completed); Sub-Project II:			Counc		CIP No.:			
	Wheatley to T.C. Jester C-FY13; Sub-Project III: T.C.Je	•	Location:	A,B	Served:		W		-000687 OOPTED)
	Alabonson C-FY11		Geographic Re	ef.: MTC	Key Map:		411XYZ,	Neighborhood	: МОВ
							412WX		
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Maint	enance (Costs: (\$ Th	nousands)	
	construction of a four-lane divided concrete roadway w	vith storm		2	2012	2013	2014	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, t	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.	•					
	beyond economical repair and normal maintenance.		Capital Outlay	,					
	improve traffic circulation, mobility and drainage in serv		Property Mgm	ıt.					
	These improvements will upgrade existing roadway to	MTFP	Total						
	standards.		FTEs						
	Project Allocation			Fiscal Year	iations		Project		
	Project Anocation	2011	2012	2013	2014	2	2015	2016	Total
Acquisition		370							370
Design		100	115						215
Construction		6,500		15,204					21,704
Equipment									
Civic Art									
Other									
Total Allocation	ons	6,970	115	15,204					22,289
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	5,000							5,000
Fund 4506 - S	&B Cons. Const. Fund	470							470
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	1,500		1,884					3,384
Street & Traffic	Control DDSRF		115	13,320					13,435
Total Funds		6,970	115	15,204					22,289

Project:	Sabo Paving and Drainage: Kingspoint to Fuqua			Counc	il District			CIP No	
			Location:	Е	Served:	,	W		N-000688 .DOPTED)
			Geographic Ref.:	MTC	Key Map:		576TP	Neighborhoo	d: MOB
Description:	Project provides for the engineering and construction of	of a four lane	0	perational	and Mainte	enance Co	sts: (\$ Th	nousands)	_
	undivided concrete road with curbs, sidewalks, street li	ghting and		2	2012	2013	2014	2015	<u>2016</u>
	necessary underground utilities. Includes a section of h	Kingspoint	Personnel						
	between Sabo and Kleckley.		Supplies						
Justification:	Project will improve traffic flow, local access and reduc	e	Svcs. & Chgs.						
	congestion.		Capital Outlay						
			Property Mgmt.						
			Total						
		Estimated	FTEs						
	Project Allocation			Fiscal Year			Project		
	•	2011	2012	2013	2014	201	15	2016	Total
Acquisition									
Design									
Construction		4,061							4,061
Equipment									
Civic Art									
Other									
Total Allocation	ons	4,061							4,061
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	3,448							3,448
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	613							613
Total Funds		4,061							4,061
			-					t_	

Project:	Ley Road Paving and Drainage: Mesa to Grade Separation at HB				CIP N				
	& TRR		Location:	В	Served:		W	(4	N-000689 (ADOPTED
			Geographic Ref.:	MTC	Key Map	:	455 K,L	Neighborho	od: MOB
Description:	Project provides for the right-of-way acquisition, design	and	Ol	perational	and Main	tenance	Costs: (\$ T	housands)	
	construction of a four-lane divided concrete roadway v	vith storm			2012	<u>2013</u>	2014	2015	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, t	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance.	t will	Capital Outlay						
	improve traffic circulation, mobility and drainage in serv		Property Mgmt.						
	These improvements will upgrade existing roadway to standards.		Total						
	standards.		FTEs						
	Drainet Allegation	Estimated	F	iscal Yea	r Planned	Appropr	iations		Project
	Project Allocation	2011	2012	2013	2014	2	2015	2016	Total
Acquisition									
Design									
Construction		6,940							6,940
Equipment									
Civic Art									
Other									
Total Allocation	ons	6,940							6,940
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	6,437							6,437
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	/ater & Sewer Sys Cons. Const. Fund	503							503
Total Funds		6,940							6,940
		1	L L				l		

Project:	Gulfbank Paving: Vogel Creek to W. Montgomery			Counc	cil District			CIP No.:	
			Location:	В	Served:	W		N-000690 (ADOPTED)	
			Geographic Re	f.: MTC	Key Map:	411R, Q	Neighborh	, ,	
Description:	Project provides for right-of-way acquisition, engineerin	g and		Operational	and Mainte	enance Costs: (\$ T	housands)		
	construction of one bridge at Vogel Creek and approxin	nately 1,900			2012	<u>2013</u> <u>2014</u>	<u>2015</u>	<u>2016</u>	
	feet of 24 foot-wide concrete roadway including curbs,	sidewalks,	Personnel						
	driveways, lighting and necessary underground utilities.		Supplies						
Justification:	Improvements will upgrade existing roadway to major		Svcs. & Chgs.						
	thoroughfare standards and improve traffic flow/circulat	ion and	Capital Outlay						
	drainage in the service area.		Property Mgmt	.					
			Total						
			FTEs						
	Project Allocation Estimat			Fiscal Year Planned Appropriations					
	Project Anocation	2011	2012	2013	2014	2015	2016	Total	
Acquisition									
Design									
Construction		1,013						1,013	
Equipment									
Civic Art									
Other									
Total Allocation	ons	1,013						1,013	
	Source of Funds								
Fund 4040 - MI	ETRO Projects Construction	950						950	
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	63						63	
Total Funds		1,013						1,013	

Project:	Avenida de las Americas: Rusk to Texas	Council District					CIP No.:		
			Location:	I	Served:		W	1	N-000691 (ADOPTED)
			Geographic Ref.:	LN	Key Map	:	493R	Neighborh	`
									ON
Description:	Improvements to and along Avenida de las Americas in	n support of	Op	erational	and Main	tenance	Costs: (\$ T	housands)	
	the relocation of historic train engine and historic home	es.			2012	<u>2013</u>	2014	<u>2015</u>	<u>2016</u>
			Personnel						
			Supplies						
Justification:	Land upon which the historic train engine and homes a		Svcs. & Chgs.						
	is planned to be sold. The proceeds of these sales wil		Capital Outlay						
	partially used to fund necessary improvements within t	he street	Property Mgmt.						
	ROW.		Total						
			FTEs						
	Project Allocation	Estimated			r Planned				Project
	•	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		528							528
Equipment									
Civic Art									
Other									
Total Allocation	ons	528							528
	Source of Funds						•		
Fund 4506 - S8	&B Cons. Const. Fund	528							528
Total Funds		528							528

Project:	Northline Paving & Drainage: Parker to Canino			CIP N					
			Location:	В,Н	Served:		W		N-000696 .DOPTED)
			Geographic Ref.:	LN	Key Map	:	413 S,W	Neighborhoo	d: MOB
Description:	Project provides for the right-of-way acquisition, design	n and	0	perational	and Main	tenance	Costs: (\$ T	housands)	-
	construction of a four-lane undivided concrete roadway	y with storm			2012	2013	2014	<u>2015</u>	2016
	drainage, curbs, sidewalks, driveways, street lighting, control, and necessary underground utilities.	traffic	Personnel						
	,		Supplies						
Justification:	Project will replace and widen a street that has been d	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance.		Capital Outlay						
	improve traffic circulation, mobility and drainage in ser		Property Mgmt.						
	These improvements will upgrade existing roadway to I standards.		Total						
S:	standards.		FTEs						
	Project Allocation				Project				
	Project Allocation	2011	2012	2013	2014	2	2015	2016	Total
Acquisition									
Design									
Construction							13,792		13,792
Equipment									
Civic Art									
Other									
Total Allocation	ons						13,792		13,792
	Source of Funds	•			•	•	'		
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund						1,198		1,198
Proposed Metr	opolitan Transit Authority						12,594		12,594
Total Funds							13,792		13,792
		•	-		•				

Project:	Airline Paving & Drainage: N. Main to North Loop 610			Counc	il District				CIP No.: N-000697
			Location:	Н	Served:		W		DOPTED)
			Geographic Ro	ef.: MTC	Key Map:		453PTX	Neighborhoo	d: REC
									ON
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Maint	enance (Costs: (\$ Th	housands)	
	construction of a four-lane undivided concrete roadway	with storm		2	012	2013	2014	2015	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, tr	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has deterior	ated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It	will	Capital Outlay	/					
	improve traffic circulation, mobility and drainage in serv		Property Mgm						
	These improvements will upgrade existing roadway to N	MTFP	Total						
	standards.		FTEs						
	D. C. A. Aller and C.		I ILS	Fiscal Year	Planned A	Appropri	iations		Project
	Project Allocation	Estimated 2011	2012	2013	2014		2015	2016	Total
Acquisition		2,000							2,000
Design									
Construction			8,696						8,696
Equipment									
Civic Art									
Other									
Total Allocation	ons	2,000	8,696						10,696
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction		8,178						8,178
Fund 4506 - S8	&B Cons. Const. Fund	2,000							2,000
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		518						518
Total Funds		2,000	8,696						10,696

	Deals	W. Gulf		CIP No				
	Bank		Location:	А	Served:	W		N-000704 (ADOPTED)
			Geographic Ref.	.: MTC	Key Map:	410R,M	Neighborho	ood: MOB
Description:	Project provides for the design and construction of a tw	o-lane,	(Operational	and Maintena	ince Costs: (\$ T	housands)	
	approximately 3300 linear feet of undivided concrete ro	adway with			2012 20	<u>13</u> <u>2014</u>	2015	<u>2016</u>
	storm drainage, curbs, sidewalks, driveways, street ligh	nting, traffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will widen a thoroughfare and will improve traffic	С	Svcs. & Chgs.					
	circulation, mobility and drainage in service area. Thes	se	Capital Outlay					
	improvements will upgrade existing roadway to MTFP s	standards.	Property Mgmt.					
	Project requires Harris County participation to extend to	Little York.	Total					
			FTEs					
	Project Allocation			Fiscal Yea	r Planned App			Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design					535			535
Construction							3,692	3,692
Equipment								
Civic Art								
Other								
Total Allocation	ons				535		3,692	4,227
	Source of Funds							
Fund 4040 - ME	ETRO Projects Construction				535			535
Proposed Metro	opolitan Transit Authority						3,692	3,692
Total Funds					535		3,692	4,227

Project:	Hughes Road Paving & Drainage: Beltway 8 to Sage C	Canyon		Counc	il District			CIP No.:
			Location:	Е	Served:	W		N-000705 (ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	576Y,	Neighborh	ood: MOB
						616BC	E	
Description:	Project provides for the design and construction of a fo	ur-lane,		Operational	and Maint	enance Costs: (\$	Thousands)	
	divided concrete roadway with storm drainage, curbs, s	idewalks,		2	2012	2013 2014	2015	2016
	driveways, street lighting, traffic control, and necessary		Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated by	peyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will imp	rove traffic	Capital Outlay	′				
	circulation, mobility and drainage in service area. Thes	е	Property Mgm	ıt.				
	improvements will upgrade existing roadway to MTFP s	standards.	Total					
			FTEs					
	Project Allocation	Estimated				Appropriations		Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition		500						500
Design			1,024					1,024
Construction						14,482		14,482
Equipment								
Civic Art								
Other								
Total Allocation	ons	500	1,024			14,482		16,006
	Source of Funds							
Fund 4506 - S8	&B Cons. Const. Fund	500						500
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					2,384		2,384
Proposed Metr	opolitan Transit Authority					12,098		12,098
Street & Traffic	Control DDSRF		1,024					1,024
Total Funds		500	1,024			14,482		16,006

Project:	Parker Road Paving & Drainage: Hardy Toll Road to E	astex Frwy		Counc	il District			CIP No.:
	Sub-Project I: Paving US 59 to Hardy Toll Rd, C-FY14		Location:	В,Н	Served:	W		I-000708 DOPTED)
	Sub-Project II: Bridge Widening @ Hardy Toll Rd, C-FY	/13	Geographic Ref	:: MTC	Key Map:	413YZ,	Neighborhood	I: MOB
						414WX		
Description:	Project provides for the right-of-way acquisition, design			Operational	and Mainte	nance Costs: (\$ 1	Thousands)	
	construction of a four-lane divided concrete roadway w				2012 2	<u>2013</u> <u>2014</u>	<u>2015</u>	2016
	drainage, curbs, sidewalks, driveways, street lighting, t	raffic		=	2012	2010	2010	2010
	control, and necessary underground utilities.		Personnel					
	Project includes the bridge widening over the Hardy To	oll Road.	Supplies					
Justification:	Project will tie into N-000620 Hardy to Airline. Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance.		Capital Outlay					
	improve traffic circulation, mobility and drainage in serv	vice area.	Property Mgmt.					
	These improvements will upgrade existing roadway to	MTFP						
	standards.		Total					
		Estimated	FTEs	Figure Voca	Dlannad A	ppropriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition		400	2,500					2,900
								2,900
Design		726						726
Design Construction		726		3,801	14,61	7		
		726		3,801	14,61	7		726
Construction		726		3,801	14,61	7		726
Construction Equipment		726		3,801	14,61	7		726
Construction Equipment Civic Art	ons	1,126	2,500	3,801	14,61			726
Construction Equipment Civic Art Other	ons Source of Funds		2,500					726 18,418
Construction Equipment Civic Art Other Total Allocation			2,500					726 18,418
Construction Equipment Civic Art Other Total Allocation	Source of Funds		2,500	3,801				726 18,418 22,044
Construction Equipment Civic Art Other Total Allocation Fund 4040 - M Fund 4506 - Se	Source of Funds ETRO Projects Construction	1,126	2,500	3,801		7		726 18,418 22,044 3,801
Construction Equipment Civic Art Other Total Allocation Fund 4040 - M Fund 4506 - Se Fund 8500 - W	Source of Funds ETRO Projects Construction &B Cons. Const. Fund	1,126	2,500	3,801	14,61	7		726 18,418 22,044 3,801 1,126

Project:	Homestead Road Grade Separation @ UPRR			Counc	cil Distric	t			CIP No.:
			Location:	В	Served:		W	(4	N-000713 ADOPTED)
			Geographic R	ef.: MTC	Key Mar	D :	454H, M	Neighborho	od: MOB
Description:	Provides design, right-of-way acquisition, engineering, a	and		Operational	and Mair	tenance	Costs: (\$ TI	housands)	_
	construction of a grade separation over the Union Pacif	fic R.R.			2012	2013	2014	2015	2016
			Personnel						
			Supplies						
Justification:	Reduces delay and improves traffic circulation on the m	najor	Svcs. & Chgs						
	thoroughfare.		Capital Outlag						
			Property Mgn	nt.					
			Total						
		,	FTEs						
	Project Allocation Est			Fiscal Yea	,				Project
	·	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design		150							150
Construction								15,089	15,089
Equipment									
Civic Art									
Other								155	155
Total Allocation	ons	150						15,244	15,394
	Source of Funds								
Fund 4506 - S8	&B Cons. Const. Fund	150							150
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund							1,083	1,083
Proposed Metro	opolitan Transit Authority							14,161	14,161
Total Funds		150						15,244	15,394

Project:	Armour Dr. & Harvey Wilson Paving & Drainage: Lockw Clinton Dr.	ood to		Counc		CIP No		
	Sub-Project I: Armor Drive (Completed)		Location:	I	Served:	· I		N-000733 DOPTED)
	Sub-Project II: Harvey Wilson from Clinton to Lockwood	ł	Geographic Re	f.: LN	Key Map:	494LMQ	•	
					' '	R		ON
Description:	Project provides for the design and construction of a tw	o-lane,		Operational	and Mainten	ance Costs: (\$ T	housands)	
	undivided concrete roadway with storm drainage, curbs	,		2	2012 20	013 2014	2015	<u>2016</u>
	sidewalks, driveways, street lighting, traffic control, and	necessary	Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated I	beyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will impr	ove traffic	Capital Outlay					
	circulation, mobility and drainage in service area.		Property Mgmt	i.				
			Total					
		1	FTEs					
	Project Allocation Estima					propriations		Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition		-100						-100
Design		250						250
Construction					6,511			6,511
Equipment								
Civic Art								
Other								
Total Allocation	ons	150			6,511			6,661
	Source of Funds							
Fund 4027 - M	etropolitan Transit Authority							
Fund 4506 - S8	&B Cons. Const. Fund	150						150
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				1,051			1,051
Street & Traffic	Control DDSRF				5,460			5,460
Total Funds		150			6,511			6,661

Project:	West Alabama Paving & Drainage: Weslayan to Sheph	erd	Council District CII					CIP No.:
	Sub-Project I: Weslayan to Buffalo Speedway		Location:	С	Served:	W		-000751 OPTED)
			Geographic Ref	.: MTC	Key Map:	492STU	Neighborhood:	
						V,		ON
						493ST		
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainten	ance Costs: (\$ T	housands)	
	construction of a four-lane undivided concrete roadway	with storm						0040
	drainage, curbs, sidewalks, driveways, street lighting, to	raffic		<u>2</u>	2012 20	<u>2014</u>	<u>2015</u>	<u>2016</u>
	control, and necessary underground utilities. West Ala		Personnel					
	Buffalo Speedway to Shepherd is within TIRZ #19, and implemented by TIRZ #19.	will be	Supplies					
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will imp	rove traffic	Capital Outlay					
	circulation, mobility and drainage in service area. Thes	se	Property Mgmt.					
	improvements will upgrade existing roadway to MTFP s	standards.	Total					
			FTEs					
	Project Allocation	Estimated				propriations		Project
	<u> </u>	2011	2012	2013	2014	2015	2016	Total
Acquisition			300					300
Design		326	575					901
Construction					3,905			3,905
Equipment								
Civic Art								
Other								
Total Allocation	ons	326	875		3,905			5,106
	Source of Funds							
Fund 4506 - Sa	&B Cons. Const. Fund	326						326
Fund 8500 - W	/ater & Sewer Sys Cons. Const. Fund				1,051			1,051
Street & Traffic	Control DDSRF		875		2,854			3,729
								5,106

Project:	ject: W. Bellfort Paving & Drainage: S. Wilcrest to S. Kirkwood			Council District					
			Location:	F	Served:		W		N-000764 (ADOPTED)
			Geographic Ref.:	MTC	Key Map	:	529X,	Neighborh	ood: REC
							569B		ON
Description:	Project provides for the design and construction of a fo	ur-lane	Op	erational	and Main	tenance	Costs: (\$ T	housands)	-
	divided concrete roadway with storm drainage, curbs, s	sidewalks,		2	2012	2013	<u>2014</u>	<u>2015</u>	2016
	driveways, street lighting, traffic control, and necessary		Personnel						
	underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.						
	economical repair and normal maintenance. It will imp	rove traffic	Capital Outlay						
	circulation, mobility and drainage in service area. Thes	se	Property Mgmt.						
	improvements will upgrade existing roadway to MTFP s	standards.	Total						
			FTEs						
	Project Allocation Estimat			iscal Year					Project
	•	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		6,307							6,307
Equipment									
Civic Art									
Other									
Total Allocation	ons	6,307							6,307
	Source of Funds								
Fund 4027 - M	etropolitan Transit Authority								
Fund 4040 - M	ETRO Projects Construction	6,000							6,000
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	307							307
Total Funds		6,307							6,307

Project:	Beechnut Paving & Drainage: Wilcrest to S. Kirkwood			CIP No					
			Location:	F	Served:		W		N-000765 ADOPTED)
			Geographic Re	f.: MTC	Key Map	:	529N,P,	Neighborhoo	od: REC
							Q		ON
Description:	Project provides for the, design and construction of a si	ix-lane		Operational	and Main	tenance	Costs: (\$ T	housands)	
	divided concrete roadway with storm drainage, curbs, s	sidewalks,		2	2012	<u>2013</u>	2014	2015	2016
	driveways, street lighting, traffic control, and necessary	,	Personnel						
	underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.						
	economical repair and normal maintenance. It will imp circulation, mobility and drainage in service area. Thes		Capital Outlay						
	improvements will upgrade existing roadway to MTFP s	standards.	Property Mgmt	t.					
	(Candidate TIP Project)		Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year		Approp			Project
	·	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design		35							35
Construction			7,821						7,821
Equipment									
Civic Art									
Other									
Total Allocation	ons	35	7,821						7,856
	Source of Funds								
Fund 4506 - Sa	&B Cons. Const. Fund	35							35
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		455						455
Street & Traffic	Control DDSRF		7,366						7,366
Total Funds		35	7,821						7,856
		•							

Project:	Telephone Road Paving & Drainage: Lockwood to Law	ndale		Counc	il District		CIP N	
			Location:	I	Served:	W		N-000768 (DOPTED)
			Geographic R	ef.: MTC	Key Map:	494X	Neighborhoo	d: REC
								ON
Description:	Project provides for the design and construction of a for	ur-lane		Operational	and Mainten	ance Costs: (\$ T	housands)	
	divided concrete roadway with storm drainage, curbs, s	idewalks,		2	012 20	2014	2015	<u>2016</u>
	driveways, street lighting, traffic control, and necessary		Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated by	peyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will impr	ove traffic	Capital Outlay	′				
	circulation, mobility and drainage in service area. Thes	е	Property Mgm	ıt.				
	improvements will upgrade existing roadway to MTFP s	tandards.	Total					
			FTEs					
	Project Allocation	Estimated				propriations		Project
	•	2011	2012	2013	2014	2015	2016	Total
Acquisition			25					25
Design		261	598					859
Construction					4,162			4,162
Equipment								
Civic Art								
Other								
Total Allocation	ons	261	623		4,162			5,046
	Source of Funds							
Fund 4040 - M	ETRO Projects Construction				3,020			3,020
Fund 4506 - S	&B Cons. Const. Fund	261						261
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				1,142			1,142
Street & Traffic	Control DDSRF		623					623
Total Funds		261	623		4,162			5,046

Project:	Market Street Paving: Lockwood to Wayside					CIP No.:		
			Location:	H,I	Served:	W		N-000773 (ADOPTED)
			Geographic Ref.:	MTC	Key Map:	494GH,	Neighborh	ood:
						495E		
Description:	Project provides the engineering and construction of a	four lane	Oţ	perational	and Mainte	enance Costs: (\$ T	housands)	
	business/collector concrete roadway with curbs, sidew			2	2012	<u>2013</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	lighting and underground utilities on the existing right-	of-way.	Personnel					
			Supplies					
Justification:	Project will improve traffic circulation and access to pro	operty in the	Svcs. & Chgs.					
	area.		Capital Outlay					
			Property Mgmt.					
			Total					
			FTEs			Appropriations		
	Project Allocation	Estimated 2011	2012	2016	Project Total			
		2011	2012	2013	2014	2015	2010	Total
Acquisition								
Design								
Construction		593						593
Equipment								
Civic Art								
Other								
Total Allocation	ons	593						593
	Source of Funds		•			•		
Fund 4506 - S8	BB Cons. Const. Fund	593						593
Total Funds		593						593

Project:	Transportation Enhancements to Near Northside			Council District					CIP No.:
			Location:	Н	Served:		Н		N-000774 (DOPTED)
			Geographic Ref.:	SP	Key Map	:	V	Neighborhoo	od: SP
Description:	Project involves improvements to pedestrian walkways	and street	Ор	erational	and Main	tenance	Costs: (\$ TI	housands)	
	scape to enhance economic development within the Ne	ear			2012	<u>2013</u>	2014	2015	<u>2016</u>
	Northside.		Personnel						
			Supplies						
Justification:	Project is needed to complement economic development	nt and	Svcs. & Chgs.						
	revitalization in the Near Northside.		Capital Outlay						
			Property Mgmt.						
			Total						
			FTEs						
	Project Allocation Estimated			iscal Yea	r Planned	Approp	riations		Project
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		1,938							1,938
Equipment									
Civic Art									
Other									
Total Allocation	ons	1,938							1,938
	Source of Funds					•			
Fund 4506 - S	&B Cons. Const. Fund	1,938							1,938
Total Funds		1,938							1,938

Project:	Hayes Street Paving & Drainage: Westheimer to Wilcre	st		Counc	il District			CIP No.:		
	Sub-Project I: Westheimer to Briar Forest (Completed) Sub-Project II: Briar Forest to Wilcrest		Location:	G	Served:		W		N-000780 ADOPTED)	
			Geographic Ref.	: LN	Key Map):	488 PK	Neighborho	od: MOB	
							489KPT			
Description:	Project provides for the right-of-way acquisition, design	and	(Operational	and Main	tenance	Costs: (\$ T	Thousands)		
	construction of a four-lane undivided concrete roadway	with storm		4	2012	2013	2014	2015	<u>2016</u>	
	drainage, curbs, sidewalks, driveways, street lighting, tr	affic	Personnel							
	control, and necessary underground utilities.		Supplies							
Justification:	Project will replace and widen a street that has been de	teriorated	Svcs. & Chgs.							
	beyond economical repair and normal maintenance. It		Capital Outlay							
	improve traffic circulation, mobility and drainage in serv	ice area.	Property Mgmt.							
			Total							
			FTEs Fiscal Year Planned Appropriations							
	Project Allocation Estin								Project	
	<u> </u>	2011	2012	2013	2014		2015	2016	Total	
Acquisition										
Design										
Construction				6,836					6,836	
Equipment										
Civic Art										
Other										
Total Allocation	ons			6,836					6,836	
	Source of Funds									
Fund 4027 - M	etropolitan Transit Authority									
Fund 4040 - M	ETRO Projects Construction			6,599					6,599	
Fund 4506 - S&	&B Cons. Const. Fund									
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			237					237	
Total Funds				6,836					6,836	

Project:	Buffalo Speedway Paving & Drainage: Holmes Rd. to Airport Blvd. Sub-Project I: Road Contruction				CIP No.:				
	Sub-Project I: Road Contruction		Location:	D	Served:		W		N-000784 DOPTED)
			Geographic Re	ef.: MTC	Key Map	:	532 X, 572BF	Neighborhoo	d: MOB
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Main	tenance		housands)	
	construction of a four-lane divided concrete roadway wi				2012	2013	2014	2015	2016
	drainage, curbs, sidewalks, driveways, street lighting, tr control, and necessary underground utilities.	raffic	Personnel	<u> </u>	2012	2013	<u>2014</u>	2013	<u>2010</u>
	control, and hococcary andorground annice.		Supplies						
Justification:	Project will construct a major thoroughfare that will impr	rove traffic	Svcs. & Chgs.						
	circulation, mobility and drainage in service area. Thes		Capital Outlay						
	improvements will upgrade existing roadway to MTFP s	standards	Property Mgm	t.					
	and provide a grade separation.		Total						
		Estimated	FTEs	Fiscal Year	Planned	Annron	riations		Project
	Project Allocation		2012	2013	2014	Дрргор	2015	2016	Total
Acquisition									
Design		299							299
Construction			11,445						11,445
Equipment									
Civic Art									
Other									
Total Allocation	ons	299	11,445						11,744
	Source of Funds			,		•	,		
Fund 4027 - M	etropolitan Transit Authority								
Fund 4040 - M	ETRO Projects Construction		11,445						11,445
Fund 4506 - S8	&B Cons. Const. Fund	299							299
Total Funds		299	11,445						11,744

Project:	Bridges Replacement/Expansion along Brays and Sims	s Bayou		Counc			CIP No.:	
			Location:	C,D	Served:	ALL		N-000785 (ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	V	Neighborho	•
Description:	Project provides for the design and construction of bridge replacements over Brays Bayou including: Forest Hills	,		Operational	and Mainten	ance Costs: (\$ T	housands)	,
	Telephone Rd, Almeda Rd, Calhoun Rd, Ardmore St., Street, Lawndale Ave, S. MacGregor Way, Braeswood			2	<u>2012</u> 20	<u>2014</u>	<u>2015</u>	<u>2016</u>
	(multiple locations), Wheeler Ave, and Stella Link; Simincluding: Hiram Clark, S. Post Oak, Heatherbrook and	-	Personnel					
	Project also provides for structural enhancements to exbridges. Managed by the Harris County Flood Control I	kisting	Supplies					
Justification:	Existing bridges are insufficient in size and capacity to	meet	Svcs. & Chgs.					
	requirements of Brays and Sims Bayou Federal Project require replacement. Project provides for added width accommodate vehicular and pedestrian capacity across and Sims Bayous.	to	Capital Outlay Property Mgm Total					
	and Cinic Dayouc.		FTEs					
	Project Allocation	Estimated		Fiscal Year	Planned Ap	propriations		Project
	1 Tojout Allioudion	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction		16,000	32,250	12,254	259	263	268	61,294
Equipment								
Civic Art								
Other								
Total Allocation	ons	16,000	32,250	12,254	259	263	268	61,294
	Source of Funds							
Harris County F	Flood Control DIS	16,000	32,000	12,000				60,000
Street & Traffic	Control DDSRF		250	254	259	263	268	1,294
Total Funds		16,000	32,250	12,254	259	263	268	61,294

Clinton Dr. Paving and Drainage: Port of Houston Gate #8 to IH-

Council District

CIP No.:

	610		Location:		Served:	W		N-000787
							•	DOPTED)
			Geographic Re	ef.: MTC	Key Map:	495NPT	Neighborhoo	
	,					U		ON
Description:	Project provides for the reconstruction of Clinton Drive					ance Costs: (\$ TI		
	Houston Gate 8 to IH 610. Design managed by Harris	County,		4	<u>2012</u> <u>20</u>	<u>2014</u>	<u>2015 </u>	<u>2016</u>
	and Construction managed by TxDot.		Personnel					
Justification:	Duningst will replace a street that has been deteriorated by	a	Supplies					
Justinication:	Project will replace a street that has been deteriorated leconomical repair and normal maintenance. It will imp		Svcs. & Chgs.					
	circulation, mobility and drainage in service area. Thes		Capital Outlay					
	improvements will upgrade existing roadway to MTFP s		Property Mgmt	t.				
	(TIP Project)	narraar ao:						
	(Total					
			FTEs					
	Project Allocation	Estimated		Fiscal Year	Planned Ap	propriations		Project
	1 Tojost Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition			180					180
Design			1,562	246				1,808
Construction					12,116			12,116
Equipment								
Civic Art								
Other								
Total Allocation	ons		1,742	246	12,116			14,104
	Source of Funds						•	
Fund 4040 - M	ETRO Projects Construction				1,446			1,446
Fund 4506 - S	&B Cons. Const. Fund							
Prop Tx Dept.	of Transportation							
Street & Traffic	Control DDSRF		1,742	246				1,988
Texas Dept. of	Transportation				10,670			10,670

Project:

Total Funds		1,742	246	12,116			14,104	ĺ
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Project: Greens Road Paving and Drainage: SH249 to City Limit (Burlington Northern Railroad Tracks) Council District						CIP No		
	(Burlington Northern Railroad Tracks)		Location:	А	Served:	W	(4	N-000791 ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	370K	Neighborho	od: INT
Description:	Project provides for the engineering, right-of-way acquis	sition and		Operational	and Mainte	enance Costs: (\$ T	housands)	
	construction of two 24 feet wide concrete roadway, prim	narily a		2	012	2013 2014	2015	2016
	grade separation, with curbs, sidewalks and necessary underground utilities. Design managed by Harris County	tv. and	Personnel					
	Construction managed by TxDot.	.,,	Supplies					
Justification:	Improvements will extend the existing major thoroughfa	re within	Svcs. & Chgs.					
	the City of Houston to connect with Cutten Road in unin	corporated	Capital Outlay	,				
	Harris County. This is a joint participation project with H	Harris	Property Mgm	t.				
	County using federal funding.		Total					
			FTEs					
	Project Allocation					Appropriations		Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design			289					289
Construction			15,992					15,992
Equipment								
Civic Art								
Other								
Total Allocatio	ons		16,281					16,281
	Source of Funds							
Fund 4506 - S8	B Cons. Const. Fund							
Harris County F	Participation		5,000					5,000
Street & Traffic	Control DDSRF		1,756					1,756
Texas Dept. of	Transportation		9,525					9,525
Total Funds			16,281					16,281

Project:	North Eldridge Parkway Paving & Drainage: Memorial to IH-10				CIP No.				
			Location:	A,G	Served:		W	(N-000795 ADOPTED
			Geographic Ref	f.: MTC	Key Map:	:	488C	Neighborho	od: MOB
Description:	Project provides for the design and construction of a si	x-lane		Operational	and Maint	tenance	Costs: (\$ T	housands)	
Justification:	traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Project Allocation Estimated				2012	2013	2014	<u>2015</u>	2016
	Dunings Allocation	Estimated		Fiscal Year	Planned	Appropr	riations		Project
	Project Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction			2,553						2,553
Equipment									
Civic Art									
Other									
Total Allocation	ons		2,553						2,553
	Source of Funds	•		,		•	-		
Fund 4040 - M	ETRO Projects Construction		2,484						2,484
Fund 4506 - Sa	&B Cons. Const. Fund								
Fund 8500 - W	/ater & Sewer Sys Cons. Const. Fund		69						69
Total Funds			2,553						2,553
		1							

Manchester and Japhet Paving

CITY OF HOUSTON - Street & Traffic

Council District

CIP No.:

•	M								
	Manchester from 97th to Port Terminus Japhet from Clinton Drive to Dick Street		Location:	H,I	Served	:	H,I		N-000796 DOPTED)
			Geographic Ref.:	LN	Key Ma	ıp:	494L,53	Neighborhood:	REC
							5D		ON
Description:	Project provides for the design and construction of a t	wo-lane	0	peration	al and Mai	ntenance	Costs: (\$ T	housands)	
	undivided concrete roadway with storm drainage, curb	os,			2012	<u>2013</u>	2014	<u>2015</u>	<u>2016</u>
	sidewalks, driveways, street lighting, traffic control, an	d necessary	Personnel						
	underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	-	Svcs. & Chgs.						
	economical repair and normal maintenance. It will im								
	circulation, mobility and drainage in service area. Pav		Capital Outlay						
	failed due to truck traffic and repair work is not econor	mically							
	practical.		Property Mgmt.						
f	Note: This project will include the reconstruction of Cli		Tatal						
	feet east of Japhet to Japhet Gully as decided by the Review Committee. (TRC)	recnnicai	Total						
	Review Committee. (TRC)		FTEs						
		Estimated		Fiscal Ye	ar Planne	d Approp	riations	P	roject
	Project Allocation	2011	2012	2013	2014		2015		Total
Acquisition									
Design		37							37
Construction		2,000							2,000
Equipment									
Civic Art									
Other									
Total Allocation	ons	2,037							2,037
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	2,000							2,000
		+	t						

37

2,037

Total Funds

Fund 4506 - S&B Cons. Const. Fund

Project:

37

2,037

Project:	Market Street Paving and Drainage: McCarty to Waysic	de	Council District					CIP N	
			Location:	I	Served:		W	1	N-000797 (ADOPTED)
			Geographic Re	f.: MTC	Key Map):	495EF	Neighborho	. ,
Description:	Project provides for the design and construction of a for	our-lane		Operational	and Main	tenance Co	sts: (\$ T	housands)	-
	undivided concrete roadway with storm drainage, curbs	5,			2012	2013	2014	<u>2015</u>	<u>2016</u>
	sidewalks, driveways, street lighting, traffic control, railr	oad	Personnel						
	crossings, and necessary underground utilities.		Supplies						
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.						
	beyond economical repair and normal maintenance. It	t will	Capital Outlay						
	improve traffic circulation, mobility, drainage in service		Property Mgmt						
	provide a railroad crossing. These improvements will u	pgrade	Total						
	existing roadway to MTFP standards.		FTEs						
		Estimated	1123	Fiscal Year	r Planned	Appropriat	ions		Project
	Project Allocation	2011	2012	2013	2014	201		2016	Total
Acquisition		400							400
Design									
Construction							7,851		7,851
Equipment									
Civic Art									
Other									
Total Allocation	ons	400					7,851		8,251
	Source of Funds					·	·		
Fund 4506 - S8	&B Cons. Const. Fund	400							400
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund						1,125		1,125
Street & Traffic	Control DDSRF						6,726		6,726
Total Funds		400					7,851		8,251

Project:	Memorial Drive Paving & Drainage: Kirkwood to N. Eld Parkway	Iridge		Counc	il District			CIP No.:
	Tanway		Location:	G	Served:	G		N-000798 (ADOPTED)
	Sub-Project I: TBD		Geographic Ref.	.: MTC	Key Map	: 489E,48	Neighborh	ood: REC
	Sub-Project II: TBD					8H,		ON
Description:	Project provides for the right-of-way acquisition, design	n and	(Operational	and Main	tenance Costs: (\$ 7	housands)	_
	construction of a four-lane divided concrete roadway w	ith storm		2	2012	2013 2014	2015	2016
	drainage, curbs, sidewalks, driveways, street lighting, t	traffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will imp		Capital Outlay					
	circulation, mobility and drainage in service area. The		Property Mgmt.					
	improvements will upgrade existing roadway to MTFP	standards.	Total					
	(City Managed)(Candidate for TIP)		FTEs					
	D. Cont. All. Cont.	Estimated		Fiscal Year	Planned	Appropriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition			500					500
Design			1,553					1,553
Construction						16,783		16,783
Equipment								
Civic Art								
Other								
Total Allocation	ons		2,053			16,783		18,836
	Source of Funds							
Fund 4506 - S8	&B Cons. Const. Fund							
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					169		169
Prop Tx Dept.	of Transportation					13,291		13,291
Proposed Metr	opolitan Transit Authority					3,323		3,323
Street & Traffic	Control DDSRF		2,053					2,053

Project:	N. MacGregor Way Relocation: MacGregor Drive to Aln	neda Road		Coun	cil District				CIP No.:
			Location:	D	Served:		W		N-000799 ADOPTED)
			Geographic R	Ref.: MTC	Key Map	•	533E	Neighborhoo	
Description:	Project provides the engineering and construction for th	ie		Operationa	l and Main	tenance	Costs: (\$ T	housands)	
	reconstruction of the existing concrete roadway with cur	rbs,			2012	2013	2014	2015	<u>2016</u>
	sidewalks, street lighting and underground utilities.		Personnel						
			Supplies						
Justification:	Improvements are necessary to relocate thoroughfare a	adjacent to	Svcs. & Chgs	3.					
	eastbound lanes.		Capital Outla	у					
			Property Mgr	nt.					
			Total						
			FTEs						
	Project Allocation Estima			Fiscal Yea	,				Project
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		300							300
Equipment									
Civic Art									
Other									
Total Allocation	ons	300							300
	Source of Funds								
Fund 2425 - W	oodlands Agreement								
Fund 405									
Fund 4506 - S	&B Cons. Const. Fund	300							300
Total Funds		300							300

Project:	Martin Luther King Boulevard Paving & Drainage: South	n Loop 610		Counc	il District		CIP N	
	to Bellfort		Location:	D	Served:	W		N-000801 DOPTED)
			Geographic Re	ef.: MTC	Key Map:	534NS	Neighborhoo	d: REC
						W		ON
Description:	Project provides for the design and construction of a six	r-lane		Operational	and Mainten	ance Costs: (\$ T	housands)	
	divided concrete roadway with storm drainage, curbs, s	idewalks,		2	012 2	<u>2014</u>	<u>2015</u>	<u>2016</u>
	driveways, street lighting, traffic control, and necessary		Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated by	peyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will impr	ove traffic	Capital Outlay	,				
	circulation, mobility and drainage in service area. Thes	е	Property Mgm	t.				
	improvements will upgrade existing roadway to MTFP s	tandards.	Total					
			FTEs					
	Project Allocation			Fiscal Year		Project		
	1 Tojest Anouation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design		372	690					1,062
Construction					7,728			7,728
Equipment								
Civic Art								
Other								
Total Allocation	ons	372	690		7,728			8,790
	Source of Funds							
Fund 4040 - M	ETRO Projects Construction				5,410			5,410
Fund 4506 - S	&B Cons. Const. Fund	372						372
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				2,318			2,318
Street & Traffic	Control DDSRF		690					690
Total Funds		372	690		7,728			8,790

Project:	El Camino Real Paving & Drainage: Ramada to Gemini Avenue			Cour	cil District		CIP No.: N-000802	
			Location:	Е	Served:	W		N-000802 ADOPTED)
			Geographic Ro	ef.: MTC	Key Map:	618P	Neighborho	od: REC
								ON
Description:	Project provides for the design and construction of a			Operationa		ance Costs: (\$ T	housands)	
	divided concrete roadway with storm drainage, curbs,	sidewalks,			<u>2012</u> <u>20</u>	<u>13</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	driveways, street lighting, traffic control, and necessar	ry	Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated	d beyond	Svcs. & Chgs.	•				
	economical repair and normal maintenance. It will im	prove traffic	Capital Outlay	/				
	circulation, mobility and drainage in service area. The	ese	Property Mgm	nt.				
	improvements will upgrade existing roadway to MTFP	standards.	Total					
			FTEs					
	Project Allocation	Estimated			ar Planned App			Project
	•	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design					713			713
Construction							2,461	2,461
Equipment								
Civic Art								
Other								
Total Allocation	ons				713		2,461	3,174
	Source of Funds						<u> </u>	
Street & Traffic	Control DDSRF				713		2,461	3,174
Total Funds					713		2,461	3,174

Project:	Clinton Drive Paving & Drainage: Hirsch to Harvey Wilson Drive			Counc	il District		CIP No	
			Location:	H,I	Served:	W		N-000804 ADOPTED)
			Geographic Re	ef.: MTC	Кеу Мар:	494KLM	Neighborhoo	
								ON
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainten	ance Costs: (\$ T	housands)	
	construction of a four-lane, undivided concrete roadway	with storm		2	2012 20	<u>2014</u>	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, tr	affic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace and widen a street that has been de	teriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance. It		Capital Outlay	,				
	improve traffic circulation, mobility and drainage in serv	ice area.	Property Mgm	ıt.				
	These improvements will upgrade existing roadway to N	MTFP	Total	•••				
	standards.							
	Estima		FTEs	Fig. a. I. Va. a.	Diama al Ass			Desired
	Project Allocation	2011	2012	2013	Planned Ap	2015	2016	Project Total
		2011		2013	2014	2015	2016	
Acquisition			18					18
Design		306	759					1,065
Construction					9,393			9,393
Equipment								
Civic Art								
Other								
Total Allocation	ons	306	777		9,393			10,476
	Source of Funds			<u> </u>				
Fund 4506 - S8	&B Cons. Const. Fund	306						306
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund				2,348			2,348
Street & Traffic	Control DDSRF		777		7,045			7,822
Total Funds		306	777		9,393			10,476

Almeda Road Paving & Drainage: MacGregor to OST

Project:

Council District

CIP No.:

•	Sub-Project I: Almeda Paving from OST to S. MacGree	aor C EV12		Counc	ii District						
	Sub-Project II: Almeda Paving from OST to S. MacGree	-	Location:	D	Served:	W		I-000806 DOPTED			
	Bridge @ Brays Bayou, C-FY14		Geographic Re	ef.: MTC	Кеу Мар:	533 EFJ	Neighborhood	: MOB			
Description:	Project provides for the design and construction of a di concrete roadway with storm drainage, curbs, sidewalk			Operational	and Maintena	nce Costs: (\$ T	housands)				
	driveways, street lighting, traffic control, and necessary	/		2	<u>2012</u> 20	<u>13</u> <u>2014</u>	<u>2015</u>	<u>2016</u>			
	underground utilities. Project includes the extension of	f a Bike	Personnel								
	Trail from Holcombe to OST and bridge work over Bray	ys Bayou.	1 Cladillici								
	Low Impact Development will be considered in project development. (Includes Federal funding)		Supplies								
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.								
	beyond economical repair and normal maintenance. It	t will	Capital Outlay								
	improve traffic circulation, mobility and drainage in serv		Property Mgm	t.							
	These improvements will upgrade existing roadway to	MTFP	Total								
	standards.		FTEs								
	Project Allocation Estimate			Fiscal Year	Planned App	ropriations		Project			
	Project Allocation	2011	2012	2013	2014	2015	2016	Total			
Acquisition											
Design		609	1,328					1,937			
Construction				10,584	4,495			15,079			
Equipment											
Civic Art											
Other											
Total Allocation	ons	609	1,328	10,584	4,495			17,016			
	Source of Funds										
Fund 2425 - W	oodlands Agreement			2,057				2,057			
Fund 4506 - S8	&B Cons. Const. Fund	609						609			
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			367				367			
Harris County F	Flood Control DIS				3,900			3,900			
	of Transportation			8,160				8,160			
Adopted CIP				l		· · · · · · · · · · · · · · · · · · ·	<u> </u>	Form A			

Street & Traffic Control DDSRF		1,328		595		1,923
Total Funds	609	1,328	10,584	4,495		17,016

Project:	Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr.			Counc		CIP No N-00080		
			Location:	E	Served:	W		N-00080 <i>7</i> DOPTED)
			Geographic Ref	:: MTC	Key Map:	297T	Neighborhood	I: MOB
Description:	Project provides the engineering and construction of on	ne 24-feet		Operational	and Mainte	enance Costs: (\$ Thousands)	
	wide concrete roadway parallel to the existing roadway.	•		2	2012	2013 2014	<u>4</u> <u>2015</u>	2016
			Personnel					
			Supplies					
Justification:	Traffic volume requires increase in capacity.		Svcs. & Chgs.					
			Capital Outlay					
			Property Mgmt.					
			Total					
			FTEs					
	Project Allocation	Estimated				Appropriations		Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction		1,769						1,769
Equipment								
Civic Art								
Other								
Total Allocation	ons	1,769						1,769
	Source of Funds							
Fund 4510 - Co	ontribution for Capital Projects Fund	1,769						1,769
Tax Increment	Reinvestment Zone							
Total Funds		1,769						1,769

Project:	Cambridge Paving & Drainage: Naomi to Loop 610			Counc	il Distric	t		CIP No	
			Location:	D	Served:		W	†	N-000808 (ADOPTED)
			Geographic Ref.:	MTC	Key Mar) :		Neighborho	ood: MOB
Description:	Project provides for the right-of-way acquisition, design	and	Op	perational	and Mair	tenance	Costs: (\$ T	housands)	
Justification:	sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total		2012	2013	2014	2015	2016
			FTEs						
	Project Allocation	Estimated		iscal Year				2046	Project
		2011	2012	2013	2014	•	2015	2016	Total
Acquisition									
Design									
Construction		1,374							1,374
Equipment									
Civic Art									
Other									
Total Allocation	ons	1,374							1,374
	Source of Funds	l		L				L	
Fund 2425 - W	oodlands Agreement	1,192							1,192
Fund 4506 - S8	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	182							182
Total Funds		1,374							1,374

Project:	Gessner Road Paving & Drainage: Long Point to Neuns			Counc	il District		CIP No.	
			Location:	А	Served:	W		N-000809 (ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	450SW	Neighborho	od: REC
								ON
Description:	Project provides for the design and construction of a si					nce Costs: (\$ T	housands)	
	divided concrete roadway with storm drainage, curbs, s			2	<u>2012</u> <u>20</u> °	<u>13</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	driveways, street lighting, traffic control, and necessary	1	Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will imp	rove traffic	Capital Outlay					
	circulation, mobility and drainage in service area. Thes		Property Mgm	t.				
	improvements will upgrade existing roadway to MTFP s	standards.	Total					
			FTEs					
	Project Allocation	Estimated			Planned App			Project
	<u> </u>	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design				468	713			1,181
Construction							7,088	7,088
Equipment								
Civic Art								
Other								
Total Allocation	ons			468	713		7,088	8,269
	Source of Funds							
Street & Traffic	Control DDSRF			468	713		7,088	8,269
Total Funds				468	713		7,088	8,269

Project:	Watanga Paving & Drainage: W. 34th to W. 43rd		Council District					CIP No.:	
			Location:	Α	Served:	W		N-000811 (DOPTED)	
			Geographic Ref.:	MTC	Кеу Мар:	451M,R	Neighborhoo	d: REC	
Description:	Project provides for the design and construction of a fo	ur-lane,	0	perational	and Maintenan	ce Costs: (\$ T	l housands)		
•	divided concrete roadway with storm drainage, curbs, s			<u> </u>	2012 2013		<u>2015</u>	2016	
	driveways, street lighting, traffic control, and necessary	/	Personnel						
	underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.						
	economical repair and normal maintenance. It will imp	rove traffic	Capital Outlay						
	circulation, mobility and drainage in service area. These	se	Property Mgmt.						
	improvements will upgrade existing roadway to MTFP	standards.	Total						
			FTEs						
	Project Allocation Estimated								
		2011	2012	2013	2014	2015	2016	Total	
Acquisition									
Design					832			832	
Construction							5,537	5,537	
Equipment									
Civic Art									
Other									
Total Allocation	ons				832		5,537	6,369	
	Source of Funds								
Street & Traffic	Control DDSRF				832		5,537	6,369	
Total Funds					832		5,537	6,369	

Project:	Silber Paving and Drainage: I-10 to Hartland			Counc	il District			CIP No.:			
			Location:	А	Served:	W		N-000812 (ADOPTED)			
			Geographic Ref.	: MTC	Кеу Мар:	491C	Neighborho	ood: REC ON			
Description:	Project provides for the right-of-way acquisition, design	and	Operational and Maintenance Costs: (\$ Thousands)								
Justification:	economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs	2015	2016						
	Project Allegation	Estimated		Fiscal Year	Planned Appr	opriations		Project			
	Project Allocation	2011	2012	2013	2014	2015	2016	Total			
Acquisition											
Design					297			297			
Construction							2,830	2,830			
Equipment											
Civic Art											
Other											
Total Allocation	ons				297		2,830	3,127			
	Source of Funds										
Street & Traffic	Control DDSRF				297		2,830	3,127			
Total Funds					297		2,830	3,127			

Project:	Laura Koppe Paving & Drainage: Hirsch to Homestead		Council District			Council District		CIP No.:
			Location:	В	Served:	W		N-000813 (ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	454	Neighborh	
						F,G,H		ON
Description:	Project provides for the right-of-way acquisition, design	and		Operational	and Mainte	nance Costs: (\$	Thousands)	
	construction of a four-lane undivided concrete roadway	with storm			2012 2	013 2014	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, t	raffic	Personnel					
	control, and necessary underground utilities.		Supplies					
Justification:	Project will replace and widen a street that has been de	eteriorated	Svcs. & Chgs.					
	beyond economical repair and normal maintenance. It	will	Capital Outlay	,				
	improve traffic circulation, mobility and drainage in serv	vice area.	Property Mgm	ıt.				
	These improvements will upgrade existing roadway to	MTFP						
	standards.		Total					
		F. C	FTEs	F'	DI			D
	Project Allocation	Estimated	0040			propriations	0040	Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design					713	3		713
Construction							5,537	5,537
Equipment								
Civic Art								
Other								
Total Allocation	ons				713	3	5,537	6,250
	Source of Funds							
Street & Traffic	Control DDSRF				713	3	5,537	6,250
Total Funds					713	3	5,537	6,250

Project:	Westpark Paving & Drainage: Wilcrest to Dairy Ashford				CIP No.			
			Location:	G	Served:	W		-000815 OPTED)
			Geographic Ref.:	MTC	Key Map:	488,489	Neighborhood	: MOB
Description:	Project provides for the design and construction of a	four-lane	0	perational	and Mainter	ance Costs: (\$ T	housands)	
Justification:	underground utilities. Project provides additional lanes to complete boulevard section of roadway ustification: Project will widen a thoroughfare with additional lanes to improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTFs	4	2012 2	<u>013</u> <u>2014</u>	<u>2015</u>	2016
		Estimated	FTES Fiscal Year Planned Appropriations		propriations		Project	
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design					951			951
Construction							3,199	3,199
Equipment								
Civic Art								
Other								
Total Allocation	ons				951		3,199	4,150
	Source of Funds	•					1	
Street & Traffic	C Control DDSRF				951		3,199	4,150
Total Funds					951		3,199	4,150
		•						

Project:	North Main Paving & Drainage: 20th @ Cavalcade to North Loop 610		Council District					CIP No.:	
	610		Location:	Н	Served:		W		N-000816 (ADOPTED)
			Geographic Ref.:	MTC	Key Map	:	453 NS	Neighborh	ood: REC
									ON
Description:	Project provides for the right-of-way acquisition, design	and	0	perational	and Main	tenance	Costs: (\$ T	housands)	-
	construction of a four-lane undivided concrete roadway	y with storm		2	2012	2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
	drainage, curbs, sidewalks, driveways, street lighting, to	raffic	Personnel						
	control, and necessary underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.						
	economical repair and normal maintenance. It will import	rove traffic	Capital Outlay						
	circulation, mobility and drainage in service area. Thes	se	Property Mgmt.						
	improvements will upgrade existing roadway to MTFP s	standards.	Total						
			FTEs						
	Project Allocation	Estimated	,	Fiscal Year		Approp			Project
		2011	2012	2013	2014		2015	2016	Total
Acquisition		400							400
Design									
Construction				4,952					4,952
Equipment									
Civic Art									
Other									
Total Allocation	ons	400		4,952					5,352
	Source of Funds		,			•			
Fund 4040 - M	ETRO Projects Construction			4,307					4,307
Fund 4506 - S	&B Cons. Const. Fund	400							400
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			645					645
Total Funds		400		4,952					5,352

Project:	Railroad Crossing - Quiet Zones and Safety Program			Counc	cil District			CIP No.:
			Location:	V	Served:	V		N-000817 ADOPTED)
			Geographic Ref	i: SP	Key Map:	V	Neighborho	od: TRAF
Description:	Program provides for the installation and/or modification	n of various		Operational	and Maint	enance Costs: (\$	Thousands)	
	railroad crossings to meet safety and Federal Railroad			4	2012	2013 2014	<u>2015</u>	2016
	Administration requirements.		Personnel					
			Supplies					
Justification:	These projects are required to improve safety and train	noise	Svcs. & Chgs.					
	related issued at various railroad crossings throughout	the City.	Capital Outlay					
			Property Mgmt.					
			Total					
			FTEs					
	Project Allocation	Estimated				Appropriations		Project
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design								
Construction		1,300					3,198	4,498
Equipment								
Civic Art								
Other								
Total Allocation	ons	1,300					3,198	4,498
	Source of Funds							
Fund 4506 - S8	BB Cons. Const. Fund	1,300						1,300
Street & Traffic	Control DDSRF						3,198	3,198
Total Funds		1,300					3,198	4,498

Project:	Fulton Paving & Drainage: Quitman to Hogan			CIP No.:				
			Location:	Н	Served:	W		N-000818 (ADOPTED)
			Geographic Re	f.: MTC	Key Map:	493 D,F	Neighborh	nood: REC
								ON
Description:	Project provides for the design and construction of a for	ur-lane		Operational	and Mainte	enance Costs: (\$	Thousands)	
	undivided concrete roadway with storm drainage, curbs	i,		<u>2</u>	012	<u>2013</u> <u>2014</u>	<u>2015</u>	<u>2016</u>
	sidewalks, driveways, street lighting, traffic control, and	necessary	Personnel					
	underground utilities.		Supplies					
Justification:	Project will replace a street that has been deteriorated I	peyond	Svcs. & Chgs.					
	economical repair and normal maintenance. It will impr		Capital Outlay					
	circulation, mobility and drainage in service area. Thes	е	Property Mgmt	t.				
	improvements will upgrade existing roadway to MTFP s	standards.	Total					
	FTEs Estimated Fiscal Year Planned Appropriations Pro							
	Project Allocation	2011	2012	2013	2014	2015	2016	Total
Acquisition			350					350
Design								
Construction						4,537		4,537
Equipment								
Civic Art								
Other								
Total Allocation	ons		350			4,537		4,887
	Source of Funds							
Fund 4506 - S&	B Cons. Const. Fund							
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund					539		539
Street & Traffic	Control DDSRF		350			3,998		4,348
Total Funds			350			4,537		4,887

Project:	Council District Council District							CIP No.:	
			Location:	D	Served:		W	(4	N-000819 ADOPTED)
			Geographic Re	ef.: MTC	Key Map	:	571, 611	Neighborho	od: MOB
Description:	Project provides for the design and construction of a six	k-lane		Operational	and Main	tenance	Costs: (\$ TI	nousands)	
	divided concrete roadway with storm drainage, curbs, s	sidewalks,							2010
	driveways, street lighting, traffic control, and necessary			2	<u> 2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
	underground utilities. Project provides for additional lar	nes within	Personnel						
	existing right-of-way. The City executed an Interlocal F Agreement with Fort Bend County.	Funding	Supplies						
Justification:	Project will widen a major thoroughfare with additional I	anes to	Svcs. & Chgs.						
	iimprove traffic circulation, mobility and drainage in serv	vice area.	Capital Outlay	,					
	These improvements will upgrade existing roadway to I	MTFP	Property Mgm	t.					
	standards.		Total						
			FTEs						
	Project Allocation	Estimated	2212	Fiscal Year		Project			
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design			690						690
Construction				1,872					1,872
Equipment									
Civic Art									
Other									
Total Allocation	ons		690	1,872					2,562
	Source of Funds								
Ft. Bend Count	ty		345	936					1,281
Fund 4040 - M	ETRO Projects Construction			936					936
Fund 4506 - S8	&B Cons. Const. Fund								
Street & Traffic	Control DDSRF		345						345
Total Funds			690	1,872					2,562

Project:	Fondren Road Paving & Drainage: Hillcroft to McHard (FM 2234)			CIP N					
			Location:	D	Served:		W		I-000821 DOPTED)	
			Geographic Re	f.: MTC	Key Map	:	570 Z,	Neighborhood	: MOB	
			610 D							
Description:	Project provides for the right-of- away acquisition, design			Operational	and Main	tenance	Costs: (\$ T	housands)		
	construction of a four-lane divided concrete roadway wi			2	2012	<u>2013</u>	<u>2014</u>	2015	<u>2016</u>	
	drainage, curbs, sidewalks, driveways, street lighting, tr		Personnel							
	control, and necessary underground utilities. The City of	executed an	Supplies							
Justification:	Interlocal Funding Agreement with Fort Bend County. Project will construct a major thoroughfare that will imple	rove traffic	Svcs. & Chgs.							
	circulation, mobility and drainage in service area. Thes		Capital Outlay							
	improvements will upgrade existing roadway to MTFP s	standards.	Property Mgmi	t.						
	Improvements will provide for increased mobility in serv	vice area.	Total							
			FTEs							
	Project Allocation	Estimated		Fiscal Year					Project	
	.,	2011	2012	2013	2014		2015	2016	Total	
Acquisition		700	454						1,154	
Design										
Construction				10,072					10,072	
Equipment										
Civic Art										
Other										
Total Allocation	ons	700	454	10,072					11,226	
	Source of Funds					•	·	·		
Ft. Bend Coun	ty			3,814					3,814	
Fund 4506 - S	&B Cons. Const. Fund	700							700	
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			1,872					1,872	
Street & Traffic	Control DDSRF		454	4,386					4,840	
Total Funds		700	454	10,072					11,226	

Project:	Transit and Pedestrian Facility Enhancements		Council District						CIP No.:
			Location:	C,D	Served:		W		N-000824 (ADOPTED)
			Geographic Re	ef.: SP	Key Map):		Neighborho	od: SP
Description:	Project provides for pedestrian enhancements including)		Operational	and Mair	tenance	Costs: (\$ TI	nousands)	
	sidewalks, crosswalks, lighting, and median improveme	ents.			2012	<u>2013</u>	2014	2015	<u>2016</u>
			Personnel						
			Supplies						
Justification:	Project will create safe, pedestrian environment along to	ransit	Svcs. & Chgs.						
	corridors.		Capital Outlay						
			Property Mgm	t.					
			Total FTEs						
		Estimated	FIES	Fiscal Yea	r Planned	Appropr	iations		Project
	Project Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		20	3,904						3,924
Equipment									
Civic Art									
Other									
Total Allocation	ons	20	3,904						3,924
	Source of Funds								
Fund 2425 - W	oodlands Agreement	20	555						575
Fund 4510 - C	ontribution for Capital Projects Fund		299						299
Fund 5030 - Fe	ederal State Local – Pass Through		3,050						3,050
Total Funds		20	3,904						3,924

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project:	Project: Streetscape Enhancements along Light Rail lines Council District								CIP No.:
			Location:	W	Served:	,	W	(N-000830 ADOPTED)
			Geographic Re	ef.: SP	Key Map:		V	Neighborho	•
Description:	Project provides funding for streetscape enhancements	along		Operational	l and Maint	enance Co	sts: (\$ Th	ousands)	
	Light Rail lines.				2012	2013	2014	2015	<u>2016</u>
			Personnel						
			Supplies						
Justification:	City of Houston City Council Motion No. 2008-0478		Svcs. & Chgs.						
			Capital Outlay						
			Property Mgmt	t.					
			Total						
		Estimated	FTEs						
	Project Allocation		2010		,	Appropriati		2010	Project
		2011	2012	2013	2014	201	5	2016	Total
Acquisition									
Design		807							807
Construction			5,193						5,193
Equipment									
Civic Art									
Other									
Total Allocation	ons	807	5,193						6,000
	Source of Funds								
Fund 4039 - Mi	scellaneous Capital Projects/Acquisitions CP -	807	5,193						6,000
Fund 4506 - S8	B Cons. Const. Fund								
Total Funds		807	5,193						6,000

Project:	Buffalo Speedway Paving & Drainage: Holcombe to S.	Braeswood	Council District					CIP	
			Location:	С	Served:	W			-000847 OPTED)
			Geographic Ref.:	MTC	Key Map	532 F	,K Neighb	orhood:	REC
									ON
Description:	Project provides for the design and construction of a for	ur-lane	Op	erational	and Maint	tenance Costs:	(\$ Thousand	ds)	
	divided concrete roadway with storm drainage, curbs, s	sidewalks,		2	2012	<u>2013</u> <u>201</u>	1 <u>4</u> 20′	15	<u>2016</u>
	driveways, street lighting, traffic control, and necessary		Personnel						
	underground utilities.		Supplies						
Justification:	Project will replace a street that has been deteriorated	beyond	Svcs. & Chgs.						
	economical repair and normal maintenance. It will import	rove traffic	Capital Outlay						
	circulation, mobility and drainage in service area. Thes	e	Property Mgmt.						
	improvements will upgrade existing roadway to MTFP s	standards.	Total						
		,	FTEs						
	Project Allocation	Estimated	<u> </u>	scal Year Planned					Project
	•	2011	2012	2013	2014	2015	2016		Total
Acquisition									
Design									
Construction		5,129							5,129
Equipment									
Civic Art									
Other									
Total Allocation	ons	5,129							5,129
	Source of Funds								
Fund 4040 - M	ETRO Projects Construction	4,557							4,557
Fund 4506 - S8	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund	572							572
Total Funds		5,129							5,129

Project:	Citywide Overlay/Rehabilitation Program			Counc			CIP No.:	
			Location:	W	Served:	W	1	N-001037 ADOPTED)
			Geographic R	ef.: MTC	Key Map:	V	Neighborho	
Description:	Program provides for the resurfacing of arterial and ma	jor		Operational	and Maintena	ince Costs: (\$ T	housands)	
Justification:	thoroughfare streets with asphalt overlay along with the improvements to curbs and accessible ramps. It involv design and construction of hot mix asphaltic concrete (I base repair, and pavement markings as needed. This program is required to improve road surface drivat accessibility, and to prolong the life of the roadway.	es the HMAC),	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgm	·		13 2014	2016	
			Total					
		,	FTEs					
	Project Allocation	Estimated	2242	T	Planned App		2212	Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design		500	500	509	517	526	535	3,087
Construction		20,466	6,500	6,000	6,000	6,000	6,000	50,966
Equipment								
Civic Art								
Other								
Total Allocation	ons	20,966	7,000	6,509	6,517	6,526	6,535	54,053
	Source of Funds							
Fund 4027 - M	etropolitan Transit Authority							
Fund 4040 - M	ETRO Projects Construction	6,500	7,000	6,509	6,517			26,526
Fund 4506 - S	&B Cons. Const. Fund	3,193						3,193
Fund 5300 - Ar	merican Recovery and Reinvestment Act	11,273						11,273
Proposed Metr	opolitan Transit Authority					6,526	6,535	13,061
Total Funds		20,966	7,000	6,509	6,517	6,526	6,535	54,053

Project:	Street System Reconstruction Projects - Freedman's To	own		Coun	cil District			CIP No.	
			Location:	I	Served:		I		N-001315 ADOPTED)
			Geographic Re	ef.: LR	Key Map	:	493P	Neighborhoo	od: NSR
Description:	Project provides for design, engineering and construction	on of		Operationa	l and Main	tenance	Costs: (\$ T	housands)	
	underground utilities on Andrews and Wilson Streets w	ith minimal			2012	2013	2014	2015	<u>2016</u>
	disturbance to brick street surfaces.		Personnel						
			Supplies						
Justification:	Replacement and rehab of deteriorated underground u	tilities with	Svcs. & Chgs.						
	emphasis on preservation of historic brick streets. (Fed	eral	Capital Outlay						
	Earmark -TIP Project)		Property Mgm	t.					
			Total						
			FTEs				,		
	Project Allocation	Estimated			,	Appropriations			Project
	•	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design			86						86
Construction			5,514						5,514
Equipment									
Civic Art									
Other									
Total Allocation	ons		5,600						5,600
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund		1,544						1,544
Street & Traffic	Control DDSRF		3,477						3,477
Texas Dept. of	Transportation		579						579
Total Funds			5,600						5,600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project:	Elysian Viaduct from IH10 to Commerce Street (TxDO Project)	T Led		Counc	il District				CIP No.: N-001318
	i ioject)		Location:	В	Served:		W	(ADOPTED)
			Geographic Re	f.: MTC	Key Map		493M	Neighborho	od: INT
Description:	Reconstruct Bridge			Operational	and Main	tenance	Costs: (\$ T	Thousands)	
				2	2012	<u>2013</u>	2014	2015	2016
			Personnel						
			Supplies						
Justification:	Existing bridge has a below-standard inspection report	and has	Svcs. & Chgs.						
	deteriorated to the point of requiring replacement. (TxE	OT	Capital Outlay						
	Managed)		Property Mgmt						
			Total						
			FTEs						
	Project Allocation	Estimated		Fiscal Year	Planned	Approp	riations		Project
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction			23,000						23,000
Equipment									
Civic Art									
Other									
Total Allocation	ons		23,000						23,000
	Source of Funds					•	•		
Texas Dept. of	Transportation		23,000						23,000
Total Funds			23,000						23,000
		•	-						

Project:	TxDot Bridge Inspection Program (BRINSAP)		Council District						CIP No.:
			Location:	V	Served:		V		N-001320 (ADOPTED)
			Geographic Re	f.: MTC	Key Map			Neighborho	ood: INT
Description:	Provides for the design and construction of a new bridge	ge in		Operational	and Maint	enance	Costs: (\$ T	housands)	
	response to federally mandated program for public safe	ety.		2	2012	<u>2013</u>	2014	2015	2016
			Personnel						
			Supplies						
Justification:	Existing bridge has a below-standard inspection report		Svcs. & Chgs.						
	deteriorated to the point of requiring replacement. Cur		Capital Outlay						
	projects: Congress @ Buffalo Bayou; Elderidge @ Bra		Capital Outlay						
	Wayside @ Halls Bayou; Market St. @ Hunting Bayou Langham Creek; Moonshine @ Jordan Gully; Groeshk		Property Mgmt	i.					
	Creek; Farther Point @ Buffalo Bayou; Wynnwood Lar	-	Total						
	Ditch		FTEs						
		Estimated	1120	Fiscal Year	Planned	Appropr	riations		Project
	Project Allocation	2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction		3,541		6,365					9,906
Equipment									
Civic Art									
Other									
Total Allocation	ons	3,541		6,365					9,906
	Source of Funds								
Fund 4506 - S	&B Cons. Const. Fund								
Fund 8500 - W	ater & Sewer Sys Cons. Const. Fund			371					371
Texas Dept. of	Transportation	3,541		5,994					9,535
Total Funds		3,541		6,365					9,906
		1							

Project:	Bridge Rehabilitation/Replacement Miscellaneous			Counc	il District		CIP No	
			Location:	V	Served:	V		N-00445N ADOPTED)
			Geographic Re	ef.: MTC	Key Map:	V	Neighborho	
								ON
Description:	Project provides design and rehabilitation/replacement	of existing		Operational	and Mainten	ance Costs: (\$ 7	housands)	
	bridges throughout the City.			2	2012 20	13 2014	<u>2015</u>	<u>2016</u>
			Personnel					
			Supplies					
Justification:	Existing bridges have received below-standard inspecti	on reports	Svcs. & Chgs.					
	and have deteriorated to the point of requiring rehabilita	ation or	Capital Outlay					
	replacement.		Property Mgm	t.				
			Total					
		,	FTEs					
	Project Allocation	Estimated	2212		Planned App			Project
		2011	2012	2013	2014	2015	2016	Total
Acquisition								
Design		230	200	204	207	211	214	1,266
Construction		1,085	825	839	853	867	882	5,351
Equipment								
Civic Art								
Other								
Total Allocation	ons	1,315	1,025	1,043	1,060	1,078	1,096	6,617
	Source of Funds							
Fund 4040 - M	ETRO Projects Construction		1,025	1,043	1,060			3,128
Fund 4506 - S8	&B Cons. Const. Fund	1,315						1,315
Proposed Metr	opolitan Transit Authority					1,078	1,096	2,174
Total Funds		1,315	1,025	1,043	1,060	1,078	1,096	6,617

Project:	Sidewalk Program			Counc	CIP No.:					
			Location:	V	Served:	W		N-00610A ADOPTED)		
		Geographic Re	f.: SP	Key Map:	V	Neighborho				
Description:	Program provides for the design and construction of sid	Operational and Maintenance Costs: (\$ Thousands)								
	3				2012 20°	<u>13</u> <u>2014</u>	2015	<u>2016</u>		
			Personnel							
			Supplies							
Justification:										
			Svcs. & Chgs. Capital Outlay							
			Property Mgmt. Total FTEs							
		Estimated	Fiscal Year Planned Appropriations					Project		
Project Allocation		2011	2012	2013	2014	2015	2016	Total		
Acquisition										
Design		988	576	2,851	517	526	535	5,993		
Construction		9,199	7,100	4,500	4,500	4,500	4,500	34,299		
Equipment										
Civic Art										
Other										
Total Allocation	ons	10,187	7,676	7,351	5,017	5,026	5,035	40,292		
	Source of Funds									
Fund 4040 - M	ETRO Projects Construction		6,000	5,009	5,017			16,026		
Fund 4506 - S	Fund 4506 - S&B Cons. Const. Fund							9,308		
Fund 4510 - C	ontribution for Capital Projects Fund		13	390				403		
Fund 5030 - Fe	Fund 5030 - Federal State Local – Pass Through							879		
Proposed Metropolitan Transit Authority						5,026	5,035	10,061		
Texas Dept. of Transportation			1,663	1,952				3,615		
Total Funds		10,187	7,676	7,351	5,017	5,026	5,035	40,292		

Project:	Contingencies for Street & Traffic Control Program		Council District					CIP No.:	
			Location:	V	Served:		V	N-NA (ADOPTED)	
			Geographic Ref.	: MTC	Key Map	:	W	Neighborhood:	PRG
Description:	This project provides for unforeseen needs for facility right-of-way,		Operational and Maintenance Costs: (\$ Thousands)						
	site and easement acquisition; engineering/construction services			4	2012	2013	2014	2015	2016
	and legal services required in conjunction with various	projects	Personnel						
	and activities.		Supplies						
Justification:	Project is needed to provide for unforeseen costs and reserved to		Svcs. & Chgs.						
	address projects submitted for 08-10 TIP that have not been		Capital Outlay						
	approved to date.	Property Mgmt.							
			Total						
			FTEs						
Project Allocation		Estimated	Fiscal Year Planned Appropriations						Project
		2011	2012	2013	2014		2015	2016	Total
Acquisition									
Design									
Construction								3,076	3,076
Equipment									
Civic Art									
Other									
Total Allocation	ons							3,076	3,076
	Source of Funds								
Fund 4506 - S&	BB Cons. Const. Fund								
Street & Traffic Control DDSRF								3,076	3,076
Total Funds								3,076	3,076